



**MERAFONG CITY LOCAL MUNICIPALITY
INTEGRATED DEVELOPMENT PLAN
2017-2018**

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EXECUTIVE SUMMARY

1. Introduction

Local government is regarded as a sphere of local government 'closest to the people' and municipalities are at the coalface of deepening democracy and accelerating the delivery of services. An Integrated Development Plan, adopted by the council of a municipality is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as: 35(1)(a)"...the principal strategic planning instrument which guides and informs all planning and development and all decisions with regard to planning, management and development in the municipality". (b)"binds the municipality in the exercise of its executive authority".

MCLM's Integrated Development Plan new cycle was developed on 2016 and will be reviewed for the period of five years. This year 2017 it is the start of the review cycle of the IDP adopted by Merafong City Council in 2016.

This document sets out the objectives of MCLM 2016 – 2021 IDP Compilation Process and described the following:-

- The process followed to compile the MCLM IDP;
- The key informants that have provided the basis for compiling the elements of the IDP;
- Objectives, strategies and performance Indicators which have been revised on the basis of the informants identified.

The Compilation Process

The Merafong City Local Municipality's Integrated Development Plan (IDP) Process Plan was adopted by duly constituted Council during the preparations process of the compilation of the IDP as a policy framework of which the review process (2016-2021) is based regarding organisational arrangements, tasks, responsibilities of the different stakeholders and annual review processes will be based on this policy framework.

The Merafong IDP is linked with all the municipal strategies Regional Plan, Provincial and National plans developed to address some of the concerns raised by national government on the performance of municipalities. Specific areas of focus included improving the financial viability and sustainability of the municipality, improving service delivery quality and adherence to service standards in particularly in previously marginalised areas as well as implementing measures to prevent and react to incidents of fraud and corruption in the municipality.

In July 2016, the Municipality embarked on its IDP Compilation process as per the legislative requirements. The compilation was mainly informed by, but not limited to the following:

- MEC Comments: The MEC gives comments on the alignment of municipality's IDP to government programmes. These comments provide guidance on the preparation of the IDP.
- *Census 2011, Community Survey 2016 and Global Insight 2015* : These data engines results presented the Municipality with recent and informative statistics that will inform the development of its plans especially with regards to access to services, population growth and unemployment data.
- Various policies were also put high on the agenda for planning purposes such as the National Development Plan, Back to Basics, West Rand Region's 14 outcomes etc... which assist in revising and updating programmes and projects.

- Community needs sourced during October/November 2016 IDP/Budget public participation and consultation meetings were also highly considered.

The compilation of the IDP was also informed by the overall performance of the Municipality including a review of progress against programmes and projects and external assessments such as Auditor General Reports and other critical reviews.

Councillors play an extremely important role in promoting democracy by making sure that community members and organisations have a chance to present their view on any matter to be considered by Council. In addition, Councillors also have an oversight role to the processes of the municipality to ensure that the IDP is implemented as agreed with the community.

Below is the List of Merafong City Councillors who ensures that quality services are delivered to the residents in an efficient manner.

The following table consists of a list of Merafong City Municipal Councillors:

NAME	ORGANISATION	DESIGNATION
Cllr. S.M. Mogale-Letsie	ANC	Executive Mayor
Cllr. T.E. Mphithikezi	ANC	Speaker
Cllr. W.M Mosiane	ANC	Chief Whip
Cllr. M.D. Dhlamini	ANC	PH: Water, Electricity & Gas (Ward 25)
Cllr. M. Ngqele	ANC	PH: Corporate & Shared Services (Ward 20)
Cllr. E.M. Lekopa	ANC	PH: Health & Social Development (Ward 18)
Cllr. M. Moyeni	ANC	PH: Human Settlement & Land Dev.
Cllr. D.V. Tabane	ANC	PH: Finance
Cllr. M.N. Matshe	ANC	PH: Public Safety & Transport (Ward 10)
Cllr. N. Best	ANC	PH: Local Economic, Tourism & Rural Dev.
Cllr. M.G. Sello	ANC	PH: Roads, Stormwater & Public Works (Ward 1)
Cllr. M.B. Lephuting	ANC	PH: Integrated Waste Management
Cllr. M.L. Skosana	ANC	PH: SRACH & Lis (Ward 22)
Cllr. M.G. Sello	ANC	Ward 1
Cllr. T.M. Mnqandi	ANC	Ward 2
Cllr. M.S. Links	ANC	Ward 3
Cllr. B.R. Mafika	ANC	Ward 4
Cllr. N. Mcetywa	ANC	Ward 5
Cllr. N.A. Tsotetsi	ANC	Ward 6
Cllr. M.P. Nkutha	ANC	Ward 7
Cllr. M.B. Nkabinde	ANC	Ward 8
Cllr. M.A. Malibe	ANC	Ward 9
Cllr. M.N. Matshe	ANC	Ward 10
Cllr. W.M. Mbaba	ANC	Ward 11
Cllr. T. Mokuke	ANC	Ward 12
Cllr. F. Sontshwayo	ANC	Ward 13
Cllr. A. Venter	DA	Ward 14
Cllr. L.A. Mganu	ANC	Ward 15
Cllr. D.C. Nieuwenhuyzen	DA	Ward 16
Cllr. L. Isherwood	DA	Ward 17
Cllr. E.M. Lekopa	ANC	Ward 18

Cllr. V.M. Tyelingane	ANC	Ward 19
Cllr. M. Nqele	ANC	Ward 20
Cllr. J.D.W. Zwart	DA	Ward 21
Cllr. M. Skosana	ANC	Ward 22
Cllr. M. Moeketsi-Motholo	ANC	Ward 23
Cllr. N.P. Salane	ANC	Ward 24
Cllr. M.D. Dhlamini	ANC	Ward 25
Cllr. B.A. Mpeke	ANC	Ward 26
Cllr. M. Naki	ANC	Ward 27
Cllr. C.M.D. Rebello	DA	Ward 28
Cllr. M.J. Molokele	DA	PR1
Cllr. M.Z. Mashangoane	DA	PR2
Cllr. J.T. Mothibi	DA	PR3
Cllr. S.J. Tlhapi	DA	PR4
Cllr. C. Capkey	DA	PR5
Cllr. M.W. Ramodupi	DA	PR6
Cllr. N.C. Mngxekeza-Masela	DA	PR7
Cllr. I.E. Mukwenvho	EFF	PR1
Cllr. J.T. Malibe	EFF	PR2
Cllr. M.A. Legabe	EFF	PR3
Cllr. M.P. Teleko	EFF	PR4
Cllr. M.P. Lefakane	EFF	PR5
Cllr. N.H. Malinga	EFF	PR6
Cllr. T.E. Tsotetsi	EFF	PR7
Cllr. M.B. Selelane	EFF	PR8
Cllr. J.M. Ndobatha	EFF	PR9
Cllr. J.T. Phooko	AIC	PR1
Cllr. V.B. Nkwanyana	IFP	PR1
Cllr. N. Gcalangobuthi	UDM	PR1
Cllr. B. van der Berg	VF PLUS	PR1

SECTION A: VISION, MISSION AND CORE VALUES

Merafong City Local Municipality falls within the West Rand District Municipality with other two (2) sister municipalities which is, the Rand West and Mogale City. The West Rand Region, over a decade ago, embarked on a journey to create a single Municipality in the West Rand which was aimed at enabling the West Rand Region to be a better equipped to support the Gauteng City Regional initiatives, to address issues of partial fragmentation in the West Rand and Gauteng, support improved resource management and efficiencies through economies of scale in the Region which all are aimed at ultimately improve service delivery in the region.

Since 2003, various attempts have been made to amalgamate the five (5) municipalities, which is the West Rand District Municipality, Mogale City Local Municipality, Randfontein Local Municipality and Westonaria Local Municipality with very limited success.

In 2016, the Demarcation Board passed a resolution to adopt a phased approach towards the creation of a single municipality for the West Rand. Phase 1 of the process comprised the merging of Westonaria Local Municipality and Randfontein Local Municipality into RandWest City Local Municipality. The remaining Municipalities are planned for amalgamation through Vision 2021.

In December 2016, the Powers and Functions were restored to the West Rand District Municipality in line with the Municipal Structures Act 117 of 1998, Section 84 and in support of the Vision above, the West Rand District Municipality through by developing a framework for a West Rand Regional Plan which would guide development of the IDP's for the Local Municipalities. The Regional Plan was developed to achieve Fourteen Outcomes and was based on the inputs from the IDP's as developed by the Local Municipalities with notable gaps between the desired outcomes and the underpinning supporting plans by the Municipalities to achieve the desired outcomes. The Regional Plan was endorsed by the Political and Administrative Leadership of all Municipalities within the West Rand Region.

Against the above context the West Rand Region Strategic Planning Session was held with the objective of addressing misalignment of plans, to enable a seamless delivery of the Regional Plan, Outcomes and to obtain recommendations around the implementation of the new powers and functions. The Strategic Planning Session was held on the 22nd to the 23rd of February 2017 at the Carletonville Civic Centre with the Executive Mayors, MMC's Chief Whips, Municipal Manager, HOD's and managers from across all the municipalities from the West Rand constituent Municipalities and Stakeholder Representatives from CoGTA, SALGA, Provincial Treasury and WRDA in attendance.

The Executive Mayor of the West Rand District the Honourable Executive Mayor Councillor (Cllr) Boyce Maneli, opened the session by contextualizing the workshop against the importance of the role played by Local Government and the importance of positioning the West Rand as a strong Region. He stressed the importance of the Constituent Municipalities working together towards a common goal and highlighted that the achievement of One Metro status should be something that is earned resulting from joint successes across the Region.

He launched the aspiration of the future against the concept of 1R, 1P, 1A, 1S (One-Region, One Plan One Action, One system) which is intended to serve as one common unifying message which must guide the Regional Planning, Regional Commitment and Regional Delivery and Regional Monitoring against the Regional Plan. He urged delegates to plan seamlessly and to be driven by one common purpose being the Regional Plan which underpinned by Fourteen Outcomes.

He stressed upon the need for alignment between the plans and the IDP and importantly that the plan should align to the political manifestos as well as National and Provincial priorities. He encouraged the delegates to work collectively in

repositioning the West Rand economically underpinned by political stability and One –Plan that enables qualitative service delivery to the people. Below are the outlined fourteen outcomes of the West Rand Region:

Table on the 14 Outcomes

	Regional Outcome 1 <i>Basic Service Delivery Improvement</i>		Regional Outcome 2 <i>Accountable Municipal Administration</i>
	Regional Outcome 3 <i>Skilled, Capacitated, Competent and Motivated Workforce</i>		Regional Outcome 4 <i>Ethical Administration and Good Governance</i>
	Regional Outcome 5 <i>Safe Communities</i>		Regional Outcome 6 <i>Educated Communities</i>
	Regional Outcome 7 <i>Healthy Communities</i>		Regional Outcome 8 <i>Sustainable Environment</i>
	Regional Outcome 9 <i>Build Spatially Integrated Communities</i>		Regional Outcome 10 <i>Socially Cohesive Communities</i>
	Regional Outcome 11 <i>Reduced Unemployment</i>		Regional Outcome 12 <i>Economic Development</i>
	Regional Outcome 13 <i>Robust Financial Administration</i>		Regional Outcome 14 <i>Institutional Planning and Transformation</i>

In her State of the City Address the honourable the Executive Mayor Councillor (Cllr) Maphefo Mogale-Letsie emphasized the fact that we are guided by the objective of addressing the alignment which will enable delivery of the Regional Plan, a future concept of One-Region, One-Plan, One-Action, and One-System intended to serve as one

common unifying message which must guide the regional planning, regional commitment, regional delivery and regional monitoring & evaluation.

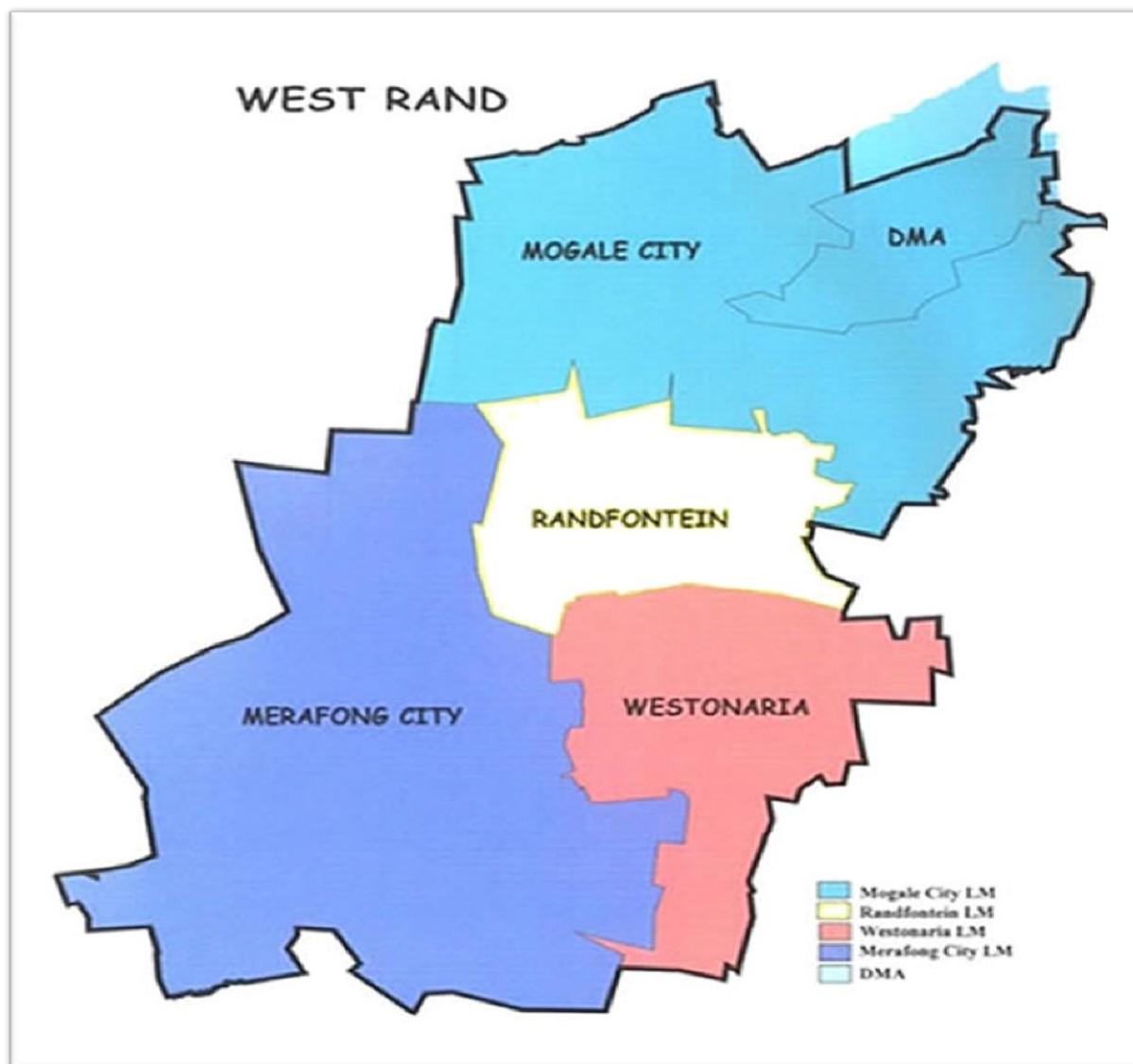
The honourable Executive Mayor Cllr Letsie also made reference to the fourteen outcomes saying that they commit us towards building a South Africa that is united, non-racial, non-sexist, democratic and prosperous in character, a clarion call by the national democratic revolution that dictates to us that we should develop concrete programmes to address poverty, to create jobs and grow an inclusive, productive economy to address the persisting problems of unemployment, poverty and inequalities through radical economic transformation.

SECTION B: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

MCLM is situated in the South Western part of Gauteng Province and form a part of West Rand District Municipality which consists of three (3) local municipalities namely: Mogale City, RandWest City and Merafong City. MCLM incorporates the following areas:

• Carletonville	• Khutsong	• Mining Towns Inc.: Blyvoor	• Elandsrand
• Fochville	• Kokosi	• Doornfontein	• Bentley Park
• Welverdiend	• Greenspark	• Deelkraal	• East & West Driefontein
• Wedela	• Blybank		• Western Deep Levels

Map 1



The West Rand District Municipality has an estimated population of **820 995**. The estimation population of Merafong City Local Municipality is **188 843**. (Statistics S.A. 2016 community survey).

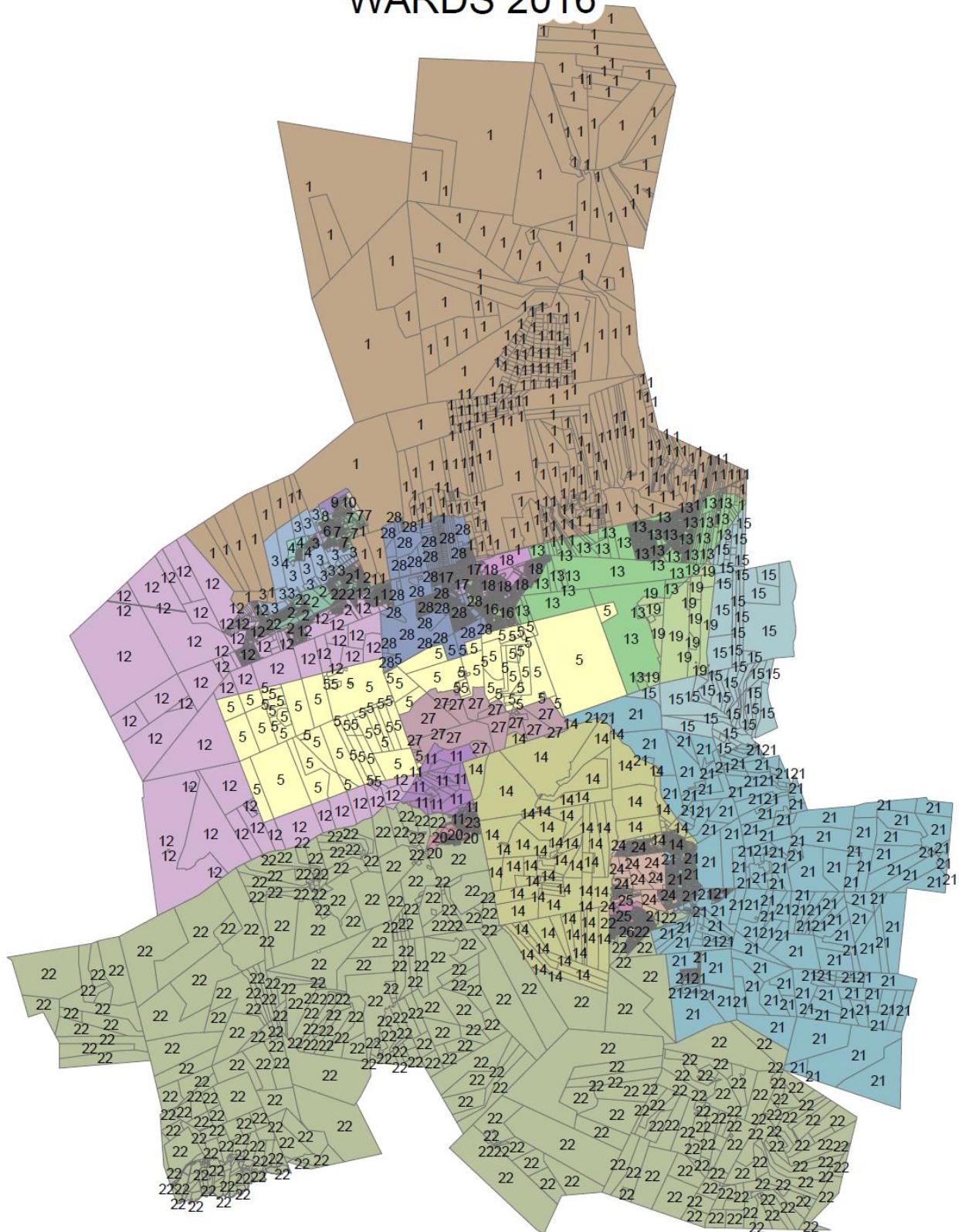
Merafong City Local Municipality is a **Category B** municipality with an Executive Mayor Governance system. The **Executive Mayor** is supported by 10 full time Mayoral committee members who are responsible for heading their respective portfolios. The Mayoral Committee members chair their respective Section 80 Committees to which specific departments report.

The **Speaker** is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The office of the Speaker is further responsible for the establishment and functioning of ward committees.

The **Chief Whip** is responsible for ensuring compliance to the code of conduct by Councillors. MCLM consists of 28 wards in terms of Section 18 (3) of the local government: Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

The following map represents the 28 wards within the jurisdiction of Merafong City Local Municipality:

MERAFONG CITY WARDS 2016



DEMOGRAPHIC PROFILE

Normally population statistics are collected by way of a Census, however because they are usually a huge logistical exercise, many Countries conduct a Census once every 5 to ten years. Between Censuses administrative data is collected by various agencies about population, events such as births, deaths and cross-border migration and these agencies are allowed to produce and use this data. It has been about 6 years since the 2011 Census has taken place therefore the data has become old and unreliable, in 2016 Statistics South Africa conducted a Community Survey and more data in this IDP is from the results of the Survey and also Global Insight data was largely used .

The population of any geographical area is the cornerstone of the development process, as it affects economic growth through the provision of labour and entrepreneurial skills, and determines the demand for production output. Examining population dynamics is essential to gaining an accurate perspective of those who are likely to be affected by any prospective development or project.

2.1 Population data

According to Statistics South Africa Community Survey (CS) 2016 the Merafong population has dropped from 197 520 to 188 843 between the 2011 Census and the 2016 Community Survey conducted. The drop in the population growth can be due to out-migration due to work or schooling in neighbouring provinces. The West Rand District municipality's population is estimated at 838 594 therefore Merafong accounts for about 22% of the West Rand's total population.

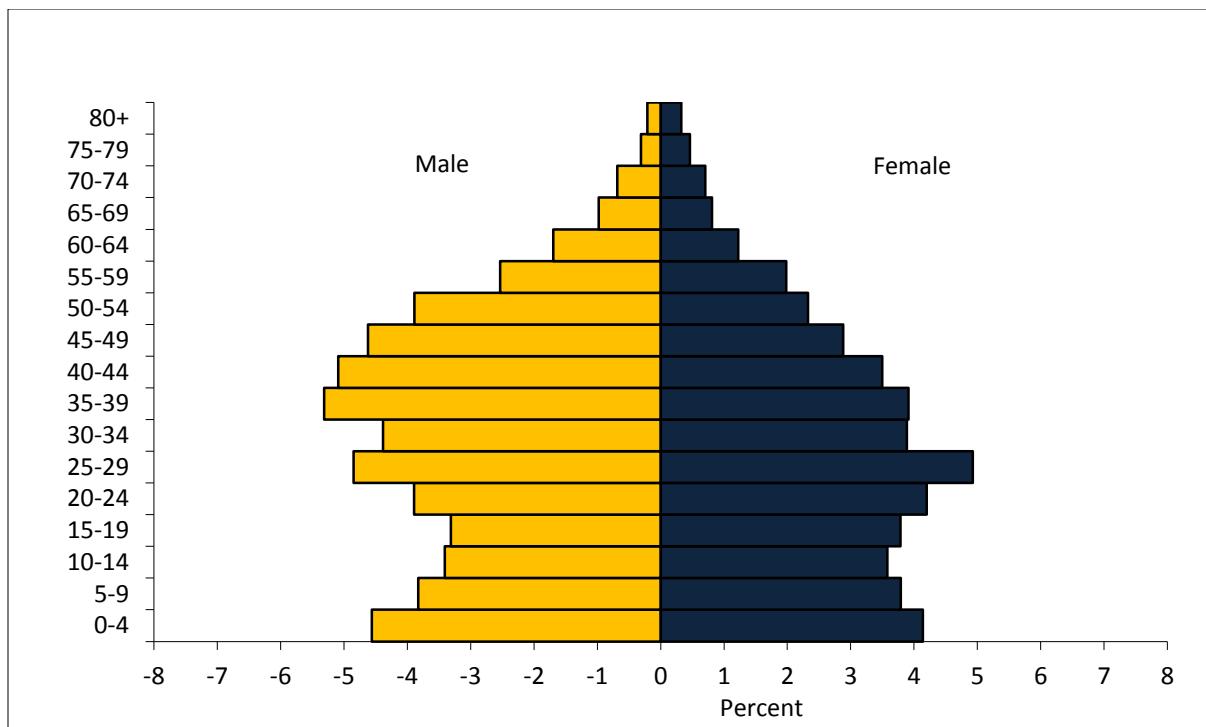
2.2 Age and gender profile

As shown in the pyramid below, the Merafong population profile is male-dominated with the males making up 54% of the total population while females make up the remaining 46%. This can be attributed to the in-migration of male workers in the mining industry. The population can be classified as a young population with 57% of the population being younger than 35.

Figure 1: Age profile

Age	Male	Female	Total
00-04	8613	7814	16427
05-09	7226	7163	14389
10-14	6435	6755	13190
15-19	6256	7148	13404
20-24	7352	7934	15285
25-29	9161	9304	18464
30-34	8280	7344	15624
35-39	10031	7388	17419
40-44	9618	6608	16226
45-49	8724	5438	14162
50-54	7339	4391	11730
55-59	4787	3747	8534
60-64	3200	2314	5513
65-69	1850	1528	3377
70-74	1296	1329	2625
75-79	586	871	1457
80-84	320	405	725
85+	77	213	290
Total	101150	87693	188843

IHS Global Insight: 2016

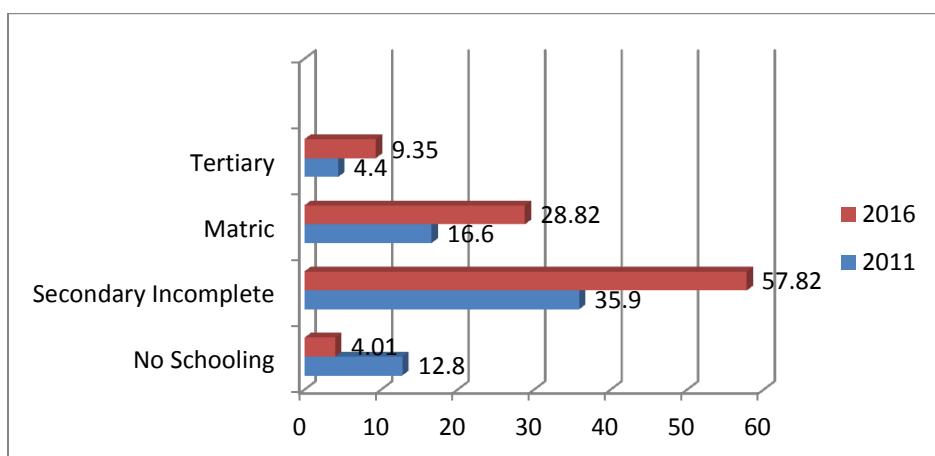


Source: Statistics South Africa, Community Survey 2016

2.3 Education profile

The education profile of Merafong shows some improvements from Census 2011 outlook. For instance in 2011 12.8% of the population had no schooling at all in 2016, figures show only 4% which is a considerable improvement. In terms of matric, in 2011 only about 16.6% of the population had matric, while in 2016 the figure shows 28.8% of the population have obtained matric, again a noticeable progress. Those with a higher educational qualification accounted for 9.35% as opposed to 4.4% in 2011. The only setback is an increase from 35.9% to 57.82% for the incomplete secondary but it can be that there's more and more of the population attempting secondary education but could not complete.

Figure 2: Education profile



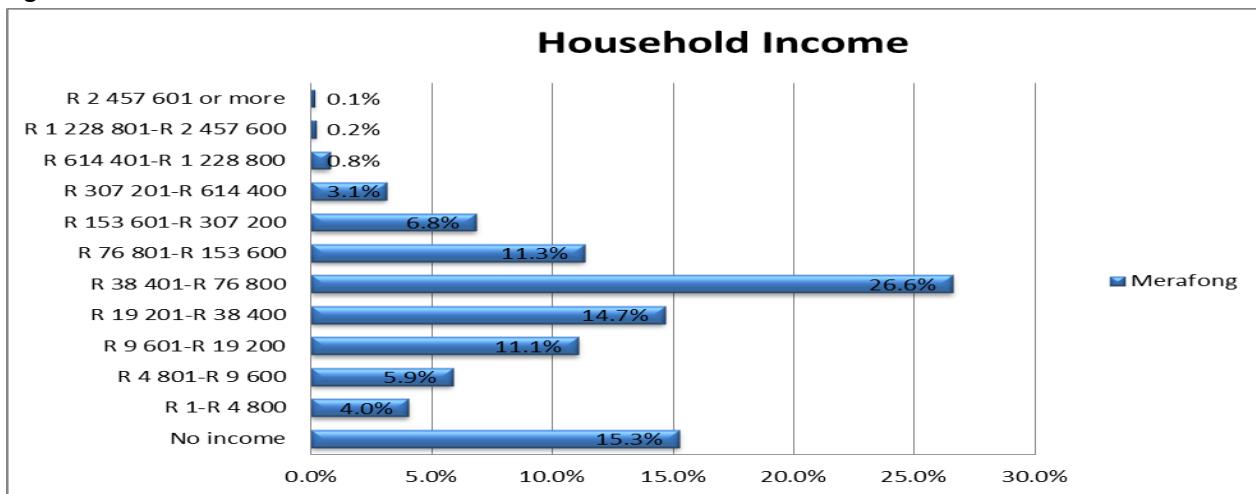
IHS Global Insight: 2016

2.4 Households and household income

According to the Census 2011 the total number of households in MCLM was 66 625.

In 2011, 15.3% of the households had no income at all. These households are dependent on state grants, charity and possibly extended family/social networks for survival. 50.1% of the total household number earned an income of R3 200 or less. This means that half of the households in MCLM experience difficulty in meeting their basic needs. The average monthly weighted household income was R6 619 in 2012 prices.

Figure 3: Household income

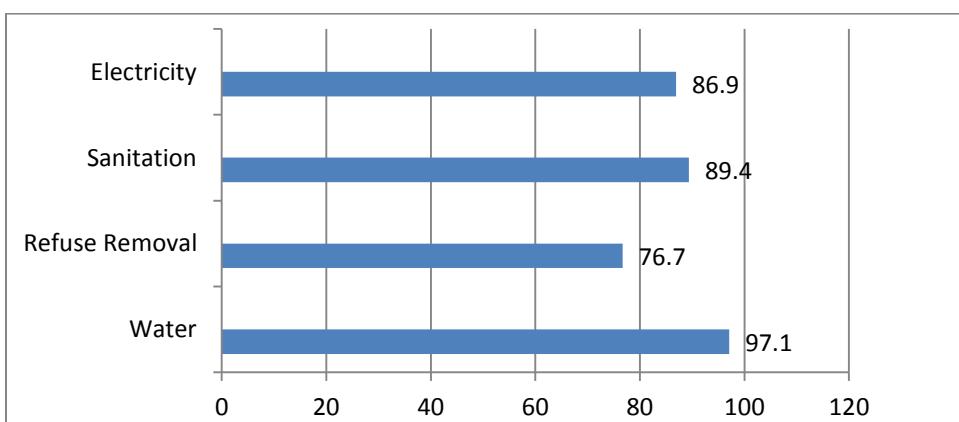


Source: Statistics South Africa, 2011

2.5 Access to basic services

The following figure indicates the access to basic services for households within the local municipality.

Figure 4: Service access



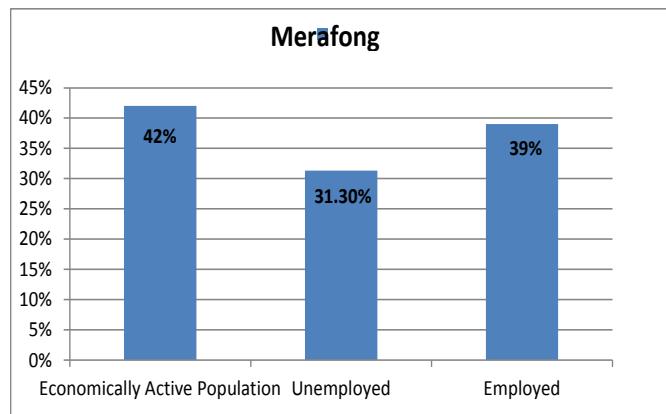
IHS Global Insight: 2016

3. ECONOMIC PROFILE

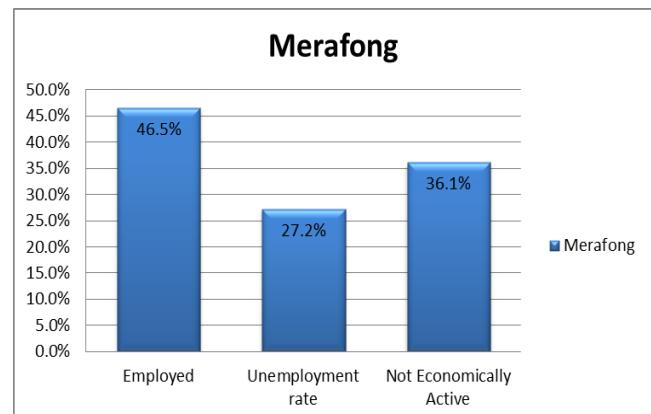
With insufficient data the figures used in the economic profile for the municipal area couldn't be updated except for the employment, unemployment figures. for up remain the same. The updated economic data on the Community Survey of 2016 will be made public later in the year unfortunately which will be after the publication of this IDP. The updated information will be used in the next review cycle. The figures used here are from the 2011 Census.

3.1 Employment

The Merafong City local municipality area had a labour force of 91 521, of which 66 635 were employed. Official unemployment data as per Census 2011 estimated unemployment rate at 27.2%. This rate excludes those people who are classified as "not economically active". Fortunately the Global Insight was able to update these figures up to 2014, which reported the unemployment rate to be at 31%. The two charts are included to show the comparison.



Source: Statistics South Africa, 2011

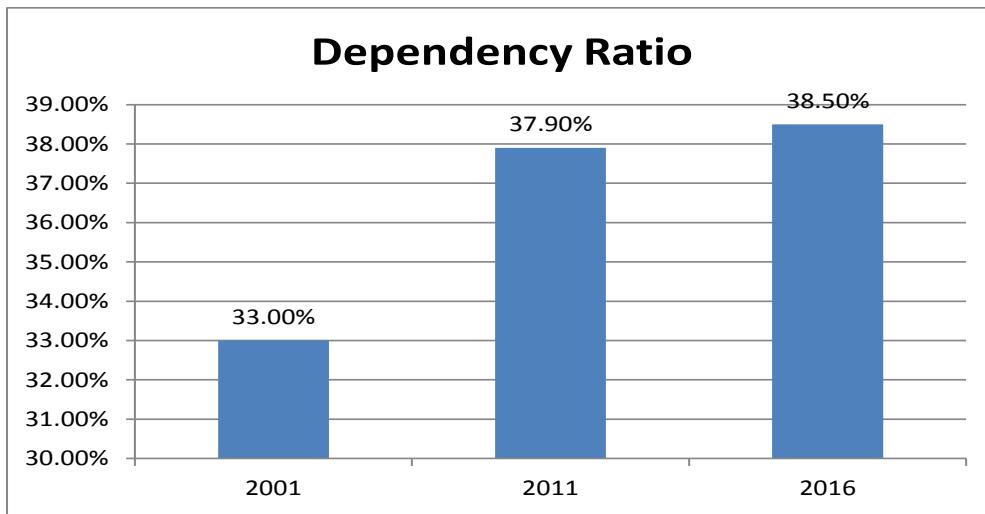


IHS Global Insight: 2016

3.2 The dependency ratio

The Statssa dependency rate has also grown as compared to the Census 2011. In the 2011 Census the dependency rate was 37.9 and it is worth noting that this indicator has been growing since the 2001 official Census undertaken. The dependency rate shows the level of dependency on government to take care of it's community. These category is a category that will also experience difficulty their basic needs and for paying for municipal services. It is a good indicator when we compare it with the number of people coming forward to register as indigents because they are unable to cope with paying for services.

The table below shows the dependency ratio since 2001:



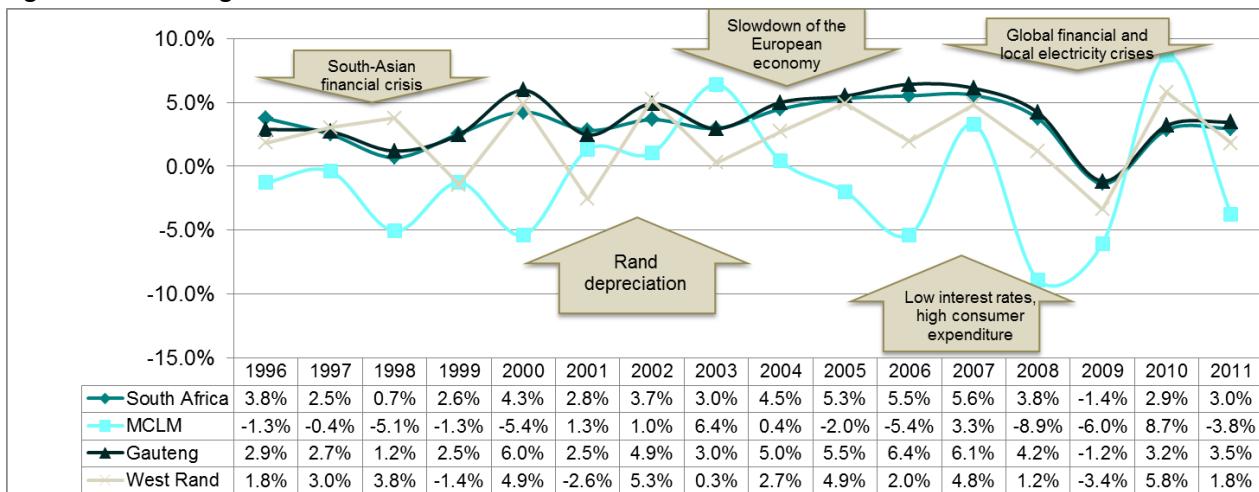
Source: Statistics South Africa Community Survey, 2016

3.3 Economic Performance

The size of the Merafong Local Municipality economy was estimated at R14.9 billion in 2012 prices, approximately a third of the West Rand District's total GDP of R44.8 billion and 1.6% of the Gauteng economy.

In terms of economic growth Merafong Local Municipality has a negative average annual growth rate of 1.1%. This is lower than the growth rate of Gauteng, the West Rand and national growth rate. The low growth rate can be attributed to a continuous decline in the mining sector and Merafong's dependence on this sector. It is evident that the 2008 Global Recession also had a negative impact which caused a sharp decline in economic growth, for all economies. From 2010, the economy experienced an upturn and has been in steady recovery for all economies except the MCLM.

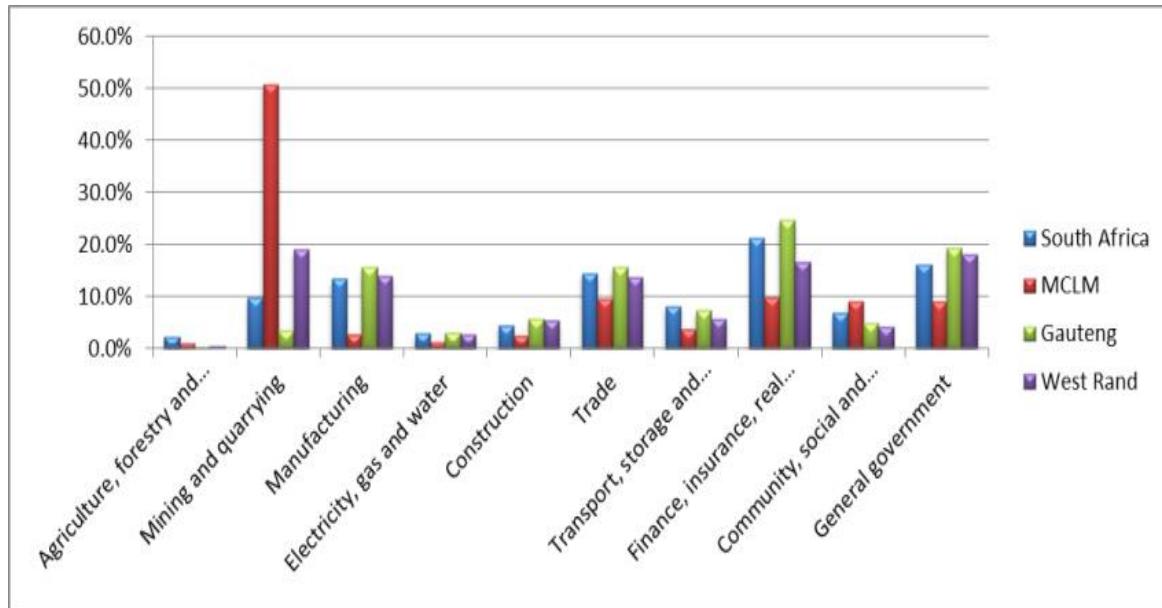
Figure 5: Economic growth rate



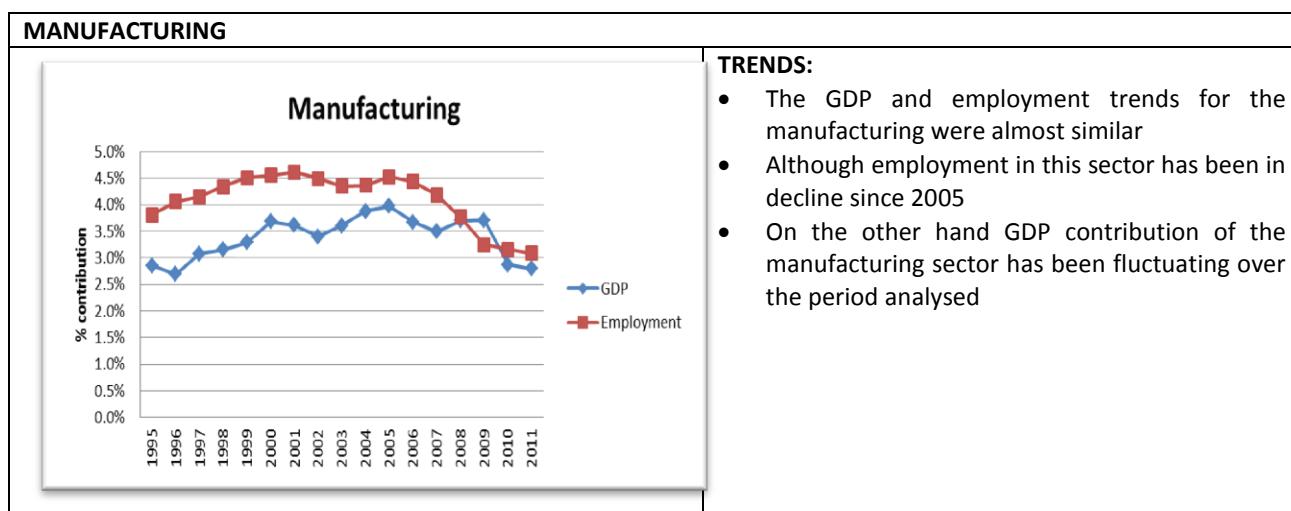
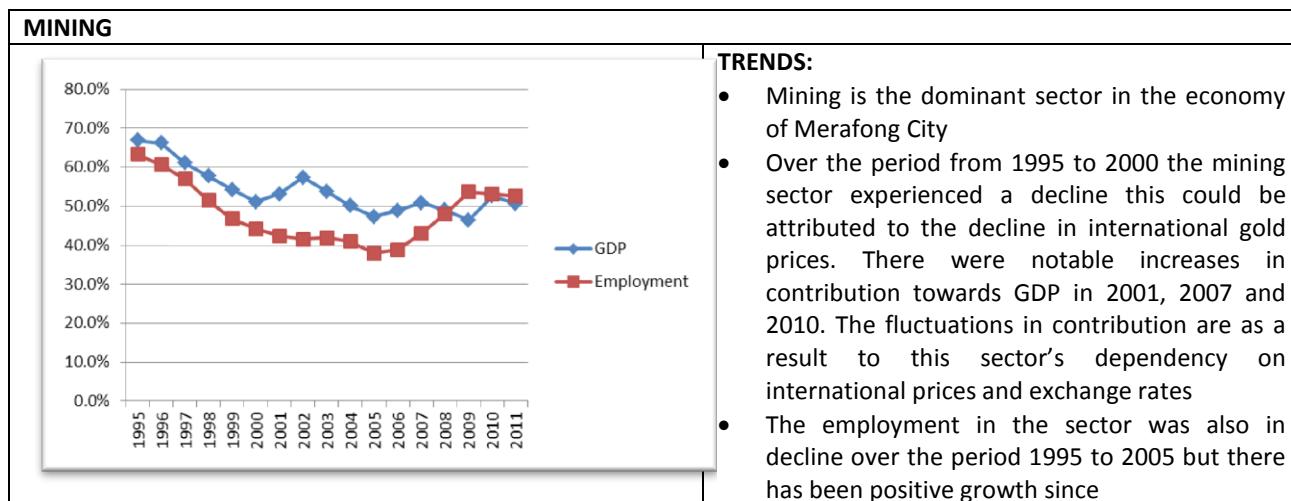
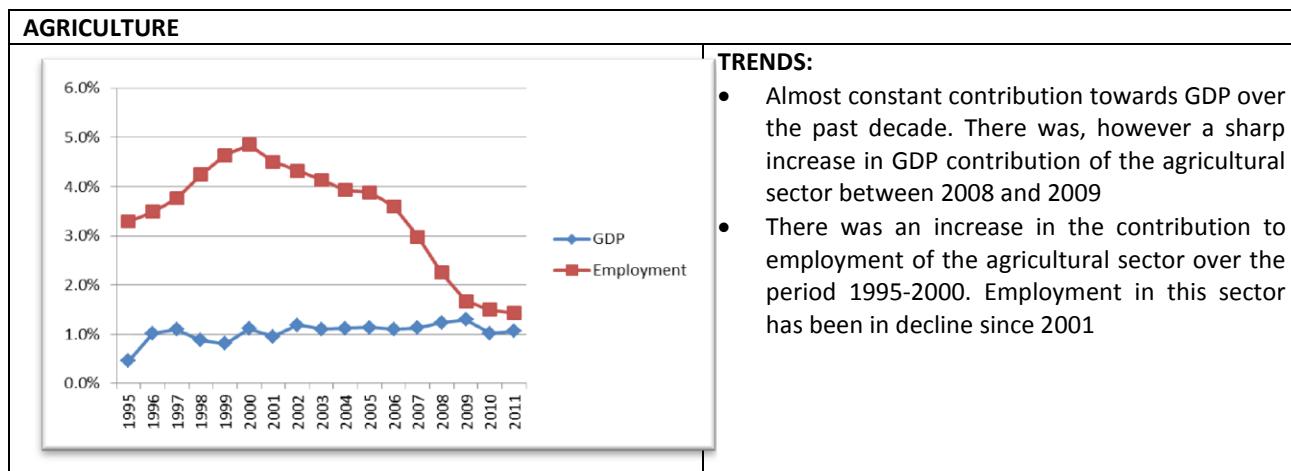
Source: Statistics South Africa, 2011

3.4 Sectoral Economic Structure and Performance

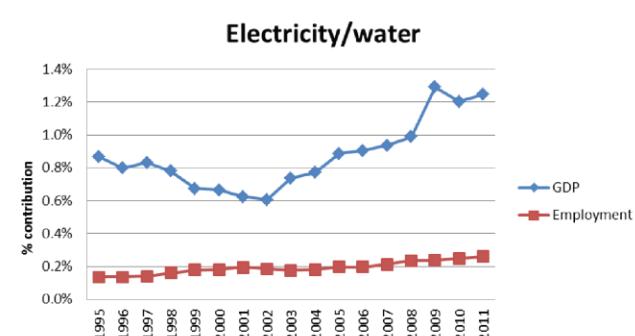
The economy of Merafong city is still dominated by the mining sector, which contributed 50.7% to GDP in 2011. Although the mining sector is still dominant in the economy of Merafong City, there has been a decline in both production and its contribution to GDP. The trade (9.7%), finance and business services (9.9%), community services (9.2%) and general government (9.1%) are also important contributors to the GDP of Merafong.



The following table gives an overview the sectoral performance in terms of GDP contribution and employment.



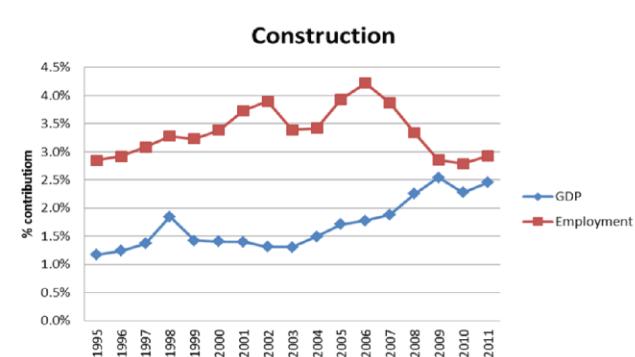
ELECTRICITY/WATER



TRENDS:

- The GDP contribution for the utilities sector has been increasing
- Meanwhile, the employment contribution of this sector has been almost constant over the years
- The sector is not a significant contributor to both employment and GDP

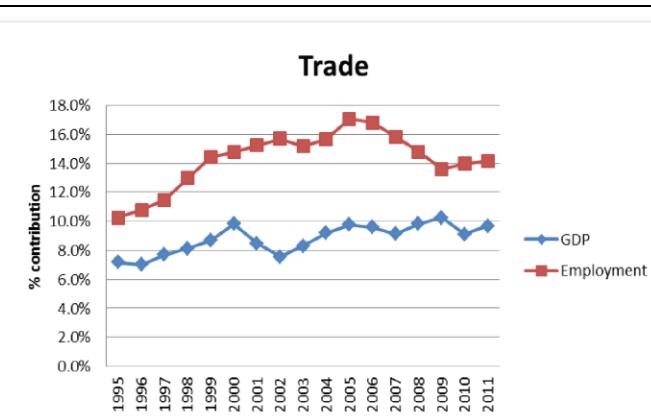
CONSTRUCTION



TRENDS:

- The GDP contribution for the construction sector shows an upward trend
- Meanwhile the employment contribution of this sector over the past five years has been in decline
- Sector's contribution to GDP is smaller than that of employment

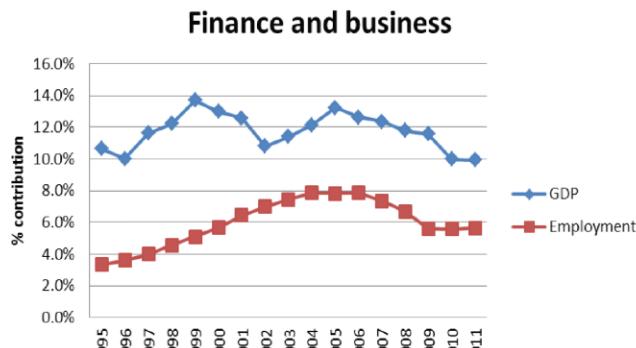
TRADE



TRENDS:

- The GDP contribution for the trade sector exhibits a general increasing trend
- It contributes 9.7% in GDP to the economy of Merafong City
- The employment contribution shows an upward trend over the period 1995 to 2005 and declined between 2006 to 2009 but has been in increase over the past few years
- In 2011, it was the second largest contributor to employment, employing a total of 11 164 people

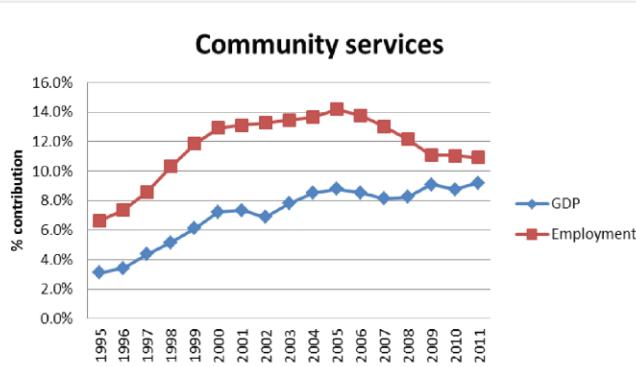
Finance and business



TRENDS:

- The GDP contribution for the finance and business sector exhibits an upward trend over the period 1995 to 2006 but has declined since then
- The employment contribution showed an upward trend over the period 1995 to 2006 but has declined since then
- The sector employs 4 454 of the employed and contributes 9.9% to the municipality's GDP

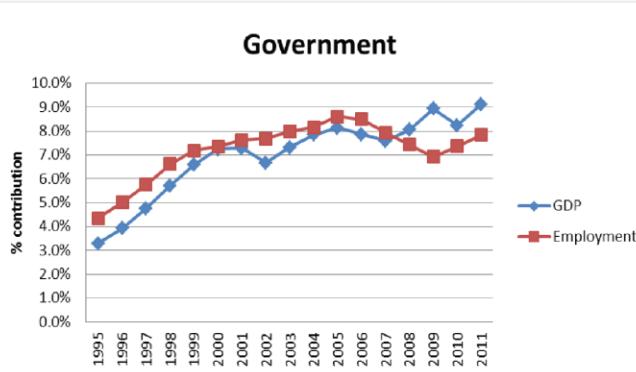
COMMUNITY SERVICES



TRENDS:

- The GDP contribution for the trade sector exhibits an upward trend. It contributes a significant percentage of GDP to the municipality
- Although the employment contribution is higher than the GDP contribution, it seems to have declined over the past five years

GOVERNMENT



TRENDS:

- Upward trend in GDP and employment contribution
- The government services sector is an important contributor to GDP (9.1%)
- In 2011, the sector employed 6 178 people

Source: Statistics South Africa, 2011

4. ENVIRONMENTAL ANALYSIS

The Merafong Local Municipality (MLM) is located in the western section of the West Rand District Municipality (WRDM). The WRDM's jurisdiction comprises four local municipalities (Mogale City, Randfontein, Westonaria and Merafong City) and a district management area, which comprises a portion of the cradle of humankind world heritage site.

Typical pressures exerted on the environment in the MLM include abiotic pressures such as climate changes, rainfall gradient, temperature, fire frequency, floods and drought (WRDM, 2005) and the following anthropogenic pressures:

- Agricultural practice (cultivated land, grazing);
- Mining and industrial development;
- Informal settlement;
- Poaching and plant harvesting (for medicinal and food purposes);
- Uncontrolled veld fires;
- Wetland destruction (including peat mining);
- Water pollution due to mining, industry, inadequate sewage management, agriculture and waste disposal;
- Flooding (inadequate storm water management, erosion due to unstable soil structures and underlying geology, retention feature failure, urbanisation and the increased need for roads); and
- Alien vegetation invasion;
- Inappropriate land-use planning where development has been allowed to take place in close proximity to sensitive environments and;

The current state of the environment was investigated in terms of biodiversity, water, air quality, land use, socio-economic factors, governance, heritage and geology. The status quo of each of these aspects are summarised below.

Biodiversity

The biodiversity of the MLM did not change significantly since the compilations of the previous SoER. The percentage land in the MLM that is considered irreplaceable has decreased from 3.7% to 2.6% since the first version of the C-Plan.

The vegetation type classification also changed from Low and Rebelo classification to Mucina & Rutherford (2006) and can therefore not be compared to the findings of the previous SoER. The MLM currently incorporates 6 veld types (Mucina & Rutherford, 2006) of which none are sufficiently conserved in the MLM, and 5 are not conserved in the MLM at all. According to the South African National Biodiversity Institute (SANBI, 2009) 62% of the MLM is still natural, but due to changes in scale and classification this cannot be compared to the previous SoER.

No ridges in the MLM are currently conserved, while 9% of wetlands in the municipality are conserved. Alien species lists were not provided in the previous SoER, and could therefore not be compared to the current alien species occurrences.

Endemic plant species were provided by SANBI (2010) and includes *Erica alopecurus*. Endemic invertebrates are the same as in the previous SoER. Red Data Listed (RDL) were provided by the Gauteng Department of Agriculture and Rural Development (GDARD). There are currently 4 RDL plant species, 1 RDL mammal species, 12 RDL bird species, 1 RDL invertebrate species and 1 RDL amphibian in the MLM.

Water

The data on water quantity has not been updated recently and no comparison can be made between this report and the previous SoER. Flow volumes obtained from DWA (2010) indicated that the flow in the Mooirivierloop at Blaauwbank has significantly reduced since the year 2000. The other rivers had a more constant flow. Data on water availability and requirements of the Downstream of Vaal Dam Subarea of the Upper Vaal Water Management Area (WMA), in which MLM is located, was obtained from DWAF (2003). This data was produced in the year 2000, and has not been updated yet. According to DWAF (2003) water requirements in the Downstream of Vaal Dam Subarea was predicted to range between 2518-3458 million m³ per year by 2025. In the year 2000 only 2113 million m³/year was available for human consumption in the Downstream of Vaal Dam Subarea (DWAF, 2002). The environmental reserve was determined to be 57 million m³/year (DWAF, 2003).

The previous SoER did not sufficiently report on water quality, therefore some of the data from this report cannot be compared with the previous SoER. Water quality was measured in terms of salinity, nutrient concentrations and Acid Mine Drainage (AMD) and radioactivity. Salinity of the water in MLM was generally high. The Loopspruit had the most significant increase in salinity levels. There has been no significant change in nutrient concentrations in the MLM over the past five years. PO₄ concentrations are high in the surface water of the Loopspruit River, but do not pose any threats to human health. AMD in the MLM was measured in terms of uranium concentrations. Data on uranium concentrations in the MLM were not sufficient and can only be used as an approximate indication, but proper sampling must still be done.

Available uranium concentration data were more or less constant for the past 5 years, but these concentrations exceeded domestic guideline values and are within toxic levels. According to the Brent Report by BC Associates (2007), more than 50% of sampled sites in the Wonderfontein Catchment that crosses the MLM may be exposed to radiation exceeding the effective dose limit of 1 mSv/a. Human exposure pathways are predominantly via pasture and crops irrigated with contaminated water, radioactive elements re-suspended in sediments of water bodies and the agricultural use of land contaminated with runoff from slimes dams.

Aquatic ecosystem integrity was determined in terms of available data on the status of macro-invertebrates, riparian vegetation, fish assemblage and habitat integrity. Macro-invertebrate conditions up- and downstream of the Donaldson Dam were determined to be **fair** to **very poor** respectively. The macro-invertebrate condition for the Loopspruit is **fair**. The Habitat Index (HI) for the Donaldson Dam and Loopspruit is **fair** and **good-fair** respectively.

Air

No information on air quantity was given in the previous SoER and could not be compared to the limited air quality data available for this study. Dust fallout levels in the MLM is slight to moderate and fall below the residential threshold. It was determined that PM10 is the most significant pollutant in the MLM. It is recommended that additional data be collected in the future in order to determine trends and changes in air quality.

Land

Land use and land condition did not change significantly since the last SoER (2006). The information is continuously done on different scales, which causes discrepancies in the data. The most significant land uses in the MLM is mining, agriculture, residential and informal settlements. It is recommended that data is collected in a consistent way that could be compared to establish trends.

Socio-economic

The following socio-economic changes occurred from the 2001 to 2007 census:

- The population in MCLM increased from 210 480 to 215 865.
- Informal settlements reduced from 32% to 23%, while formal housing percentages increased from 68% to 73%.
- The mining sector contributes 28% to the GGP, which is the highest contribution of all sectors.
- Employment showed a slight increase while unemployment slightly decreased. Employment increased in all sectors, except agriculture. Employment increased most significantly in the electricity, gas and water supply sector. While mining had a negative growth in the employment percentage, it still employs the highest percentage of people.
- People older than 20 years with tertiary education increased, while those with Gr. 12 showed a slight decrease. Secondary school attendance increased.
- Of the roads in the MLM 14% is in a very good condition and 39% is in a very poor condition. Busses, mini busses and trains are used for public transport. Weekly refuse removal increased while private waste dumps decreased. Use of electricity and candles for lightning increased. Piped water in dwellings increased, while the use of boreholes and piped water in the yards decreased. The use of flush toilets decreased while the use of pit toilets increased.
- Property related crime in the MLM increased, while other forms of crime reduced.

Governance

The previous SoER (2006) did not report on the governance of the WRDM in order to compare with the current information.

Cultural Heritage

The cultural heritage did not change since the last SoER, 2006.

Geology

The geology did not change since the last SoER, 2006.

Information gaps

Several important gaps in the information were identified during the compilation of the SoER. Monitoring needs to be done in future in order to address these gaps. The gaps in the information include the following:

- Air quality data was determined to be the most important gap in information. Very little ambient air quality monitoring data exists for the MLM in order to undertake an assessment of the air quality situation in the Municipality as a whole. Ideally, continuous monitoring data over a five year period would be needed for this purpose. The dust fallout data that was provided by some mines in the MLM is only representative of the mine and not the overall air quality situation. The data also lack spatial information, such as the latitude and longitude of each sampling point and the actual raw data results (in an excel format) are required for this data to be usable.
- Regional geology map
- Regional dolomite map indicating dolomite groundwater compartments
- Dolomite land and cave network
- Dolomite groundwater information
- Provisional regional dolomite risk zonation
- The locations of existing mines and risks of shallow undermining
- The locations of cemeteries
- Land use and land availability
- Legal and illegal activities
- Data on mine spills and pollution events and investigate mining impacts and possible opportunities
- The presence, locations and values of heritage resources

5. OUTCOMES OF THE IDP & BUDGET

Merafong City Local Municipality engaged into an intensive community consultation process that was conducted at a ward level in line with the community based planning approach. The municipality employed the community based planning approach to stimulate participatory governance by awarding community members a fair opportunity to deliberate on issues affecting them in their respective wards. Furthermore, this approach was implemented to inevitably include the local community in decision –making, planning and generally allowing them to play an active role in their own development.

To facilitate the community consultation process, Ward Councillors, Ward Committee members and officials were deployed to hold meetings in all 28 municipal wards. The purpose of the meetings was to allow the communities to engage on the IDP and Budget and to report on performance of the municipality in relation to the set objectives and targets. The 2016/2017 compilation process started.

6. FINANCIAL PERFORMANCE OVERVIEW

MERAFONG CITY LOCAL MUNICIPALITY FISCAL PLAN FOR THE MEDIUM TERM EXPENDITURE FRAMEWORK FOR 2017/2018 TO 2019/2020

PURPOSE

One of the activities of the compilation of the Integrated Development Plan is to compile a comprehensive financial plan for next three years for **Merafong City** Local Municipality.

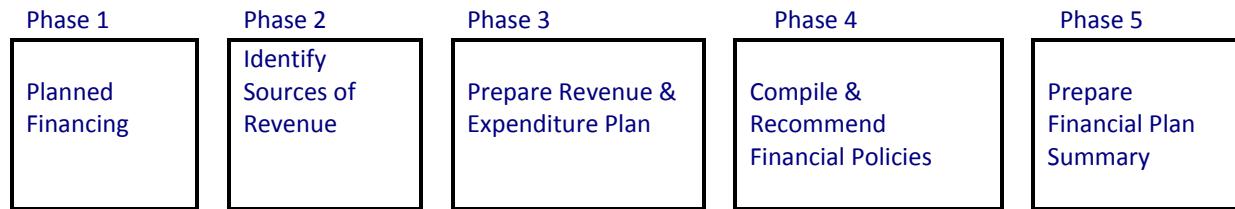
BACKGROUND

In essence a financial plan encompasses the development, implementation, and evaluation of a long-term plan for the provision of basic municipal services and capital assets. Such a plan aims to help Municipal Councillors and other decision makers make informed choices about the provision of basic services and capital assets and to promote stakeholder participation in the process.

Such a financial plan should set out the municipalities estimated expenditure over the medium-term that is the next three financial years, based on its goals and objectives, as well as the resources necessary to achieve this. In addition, the financial plan must set out where funding for the planned expenditure will come from. The preparation of a comprehensive financial plan will enable the municipality to assess its performance in relation to its service delivery goals, link its budget to the IDP and exercise effective financial control.

The approach is based on the premise that sound financial planning involves more than forecasting previous year's expenditure and income based on historic trends. Such an approach assumes that historic trends will continue into the future. Given the significant changes, which have swept through the local government sphere since 5 December 2000, we believe that forecasting alone is of limited value for financial planning purposes.

The approach to the preparation of a detailed financial plan for the Merafong City Local Municipality involves the following phases:



1.3 PHASE 2: PLANNED FINANCING

Upon completion of the status quo assessment, resulting in an exact understanding of the council's financial position, the next phase was to determine the councils financing need over the medium-term. In other words, determine what expenditure the Municipality plans to undertake over the medium-term. This phase involved:

Reviewing the Municipality's planned capital programme and the anticipated expenditure.

In this regard we reviewed the Municipality's IDP (Mini business plans) and in particular the projects which have been identified as priorities within the IDP. We also reviewed each Department's planned capital programme, as many departmental capital projects, normally does not form part of a typical IDP; Review service backlogs, new housing projects and population projections in order to determine service needs, which will have to be financed;

Reviewing the Municipality's proposed organizational structure and assessing its cost implications;

Reviewing proposed community projects and programmes by Departments and assessing their cost implications;

Identify factors, which influence expenditure levels;

Compilation of an expenditure schedule relating to the day-to-day operations and needs of the Municipality (Operational Budget)

PHASE 3: IDENTIFY SOURCES OF REVENUE

The next step in the compilation of the financial plan was to identify the revenue base of the municipality. This phase included the following activities:

Review alternative service delivery mechanisms, such as Municipal Service Partnerships and shared services and the relative merits and demerits of each alternative;

Assess options for increasing user charges and fees based on factors such as the impact of inflation, other cost increases, the adequacy of the coverage of costs and current competitive rates. In addition we assessed the implications of increasing service charges and fees, including the financial impact on households, particularly poor ones;

Review existing service charges and fees. Municipalities use service charges and fees to fund the provision of municipal services;

Review the nature, extent, purpose and predictability of national and provincial grants and agency payments;

Identify other revenue opportunities, such as leases, sale of non-core assets and the like;

Identify revenue constraints, such as maximum service charges and poor payment levels;

Identify potential threats to municipal revenue, including changes in grant allocations.

Compilation of a revenue schedule based on daily operations and normal income sources.

This process incorporates the tariff policy as the basis for determination of operational revenue; and

Review findings from the Status Quo Report and adjust the revenue schedule accordingly.

Overview of Budget Assumptions

The 2017/18 – 2019/20 Medium Term Budget has been prepared within a highly volatile and highly uncertain economic environment, making the budgeting process even more challenging.

Drastic changes have occurred within the global and domestic economy in the past two years, and these changes had a profound impact on the assumptions drawn to prepare the budget.

The following aspects were taken into account in the preparation of the 2017/18– 2019/20 Medium Term Budget. The percentage increases of Rand Water bulk tariffs are far beyond the mentioned inflation target. Given that this tariff increase is determined by an external agency, this tariff is largely outside the control of the Council.

Discounting the impact of these price increases in lower consumer tariffs will erode the Council future financial position and viability.

Council's average payment levels for the past six months were 72%.

The biggest concern is that Blyvooruitzicht was placed under liquidation and when the Municipality discontinued the provision of water in mine, the community of Blyvooruitzicht and the Human Rights lawyers obtained an interdict to ensure a continuous provision of water. Municipal Council has approached the court to set aside the interdict. The court had ruled that Council can reduce the water by 40% and the residents must pay council R150 per month.

The valuation appeal processes were completed. The valuation appeal board had ruled that that the valuations of the mines be amended. It had serious implications for council. Council is applying for a review of the outcome of the valuation Appeal Board.

As at **01 July 2012**, the total valuation for the mines was **R4.6 billion**. The valuation appeal board reduced the valuation to **R253m** with the net effect that the total property rates recoverable were reduced to **R18m**. The municipal valuer immediately proceeded with the compilation of supplementary valuation 3 and due to the amendment of the Municipal Property Rates Act, the surface buildings and infrastructure was included. The value based on SV3 increased to R1.8 billion; generating approximately R60m property rates p.a.

The mining houses made certain proposals relating to the splitting of the immovable property, buildings and surface infrastructure to be valued with the mining rights which effectively enable the municipality to significantly increase the existing value of **R1, 8 billion** on the SV3.

Due to the fact that for at least the next two and a half years, the total property rates recovered is still being set off against the refund due to the mining houses, it was agreed to reduce the existing SV3 property value in accordance with a particular agreement, pending the finalization of supplementary valuation 5 that is to be drafted in a particular format as agreed with the mining houses. Furthermore, the mining houses have agreed that the effective date for implementation of SV5 will applied retrospectively to the implementation date of SV3, being **01 August 2015**. It is anticipated that the compilation of the SV5 will be completed by **May 2017**.

The large increases and the change of the local economic conditions such as the down turn in the property market, trends in household incomes and unemployment are counterproductive, resulting in higher levels of non-payment and increased bad debts.

The South African Local Government Bargaining Council recently entered into a three-year Salary and Wage Collective Agreement for the period 01 July 2015 to 30 June 2018. The agreement reached is as follows:

- 2015/16 Financial Year – 7 per cent
- 2016/17 Financial Year – average CPI (Feb 2015 – Jan 2016) + 1 per cent
- 2017/18 Financial Year – average CPI (Feb 2016 – Jan 2017) + 1 per cent

The renewal of council's assets was the main focus in the 2015/2016 MTREF.

It was planned that repairs and maintenance must grow by 20% per year to ensure that council will extend the life span of the existing assets and not needs to replace them.

Due to the amendments to the mines valuations council will not be in a position the increase the budget by 20% and the focus on renewal of assets had to be postponed.

The effective implementation of the credit control policy of council remains a challenge. Credit control will be rolled out to all areas within Merafong.

The provision of debt impairment was determined based on an annual collection rate of 72 per cent and the Debt Write-off Policy of the City. For the 2017/18 financial year this amount equates to R245 million.

The large tariff increases, and the change of the local economic conditions such as the down turn in the property market, trends in household incomes and unemployment were counterproductive, resulting in higher levels of non-payment and increased bad debts.

Council's average payment levels for the past six months were 72%. Council budgeted for a payment level of 75% for the financial year.

A revenue enhancement strategy was developed and the roll out plan has commenced. A no tolerance approach in terms of council's credit control policy will be enforced on non-indigent defaulters.

General inflation outlook and its impact on the municipal activities

Headline inflation forecasts

Municipalities must take the following inflation forecasts into consideration when preparing their budgets for 2017/18 and MTREF.

Fiscal year	2016/17	2017/18	2018/19	2019/20	
	Estimate	Forecast			
CPI Inflation	6.4%	6.4%	5.7%	5.6%	
Real GDP Growth	0.5%	1.3%	2.0%	2.2%	

Source: 2017 Budget Review.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

Summary of budget assumptions

For the 2017/2018 financial year the Council, from the outset, based the guideline on the growth rates on 6% of the original budgeted amounts submitted to National Treasury for the 2016/2017 financial year. This was in line with the Reserve Banks inflation targets. However, during the 2017/2018 budgeting process, the main objective of the Council was to adhere to the prerequisite from National Treasury that Municipalities must pass budgets that are balanced and cash funded. This is not possible as discussed above. Council will not be in a position to table a cash funded budget

2.6 Overview of Budget Funding

Medium-term outlook: operating revenue

Breakdown of the operating revenue over the medium-term:

Description R thousand	Current Year 2016/17		2017/2018 MTREF					
	Adjusted Budget	% Increase / (Decrease)	Budget 2017/18	% Increase / (Decrease)	Budget 2018/19	% Increase / (Decrease)	Budget 2019/20	% Increase / (Decrease)
<u>Revenue By Source</u>								
Property rates	165,204	-18.43%	176,768	7.00%	185,623	5.01%	196,761	6.00%
Service charges - electricity revenue	282,810	11.80%	283,112	0.11%	305,761	8.00%	330,221	8.00%
Service charges - water revenue	272,000	7.47%	314,971	15.80%	340,168	8.00%	360,578	6.00%
Service charges - sanitation revenue	41,300	35.84%	52,385	26.84%	56,576	8.00%	59,971	6.00%
Service charges - refuse revenue	59,866	8.90%	66,473	11.04%	71,791	8.00%	76,098	6.00%
Service charges - other	1,230	50.29%	1,304	6.00%	1,408	8.00%	1,493	6.00%
Rental of facilities and equipment	1,172	-15.18%	1,267	8.14%	1,343	6.00%	1,424	6.00%
Interest earned - external investments	5,600	-0.04%	2,786	-50.26%	2,786	0.00%	2,953	6.00%
Interest earned - outstanding debtors	78,414	40.67%	79,690	1.63%	84,367	5.87%	91,114	8.00%
Fines, penalties and forfeits	5,433	-59.75%	5,759	6.00%	6,105	6.00%	6,471	6.00%
Licences and permits	37,000	224.26%	40,000	8.11%	42,400	6.00%	44,944	6.00%
Transfers and subsidies	183,165	-47.22%	251,910	37.53%	251,495	-0.16%	225,780	-10.22%
Other revenue	3,649	-36.28%	11,182	206.43%	11,853	6.00%	12,564	6.00%
Gains on disposal of PPE	—							
Total Revenue (excluding capital transfers and contributions)	1,136,842	-7.96%	1,287,607	13.26%	1,361,675	5.75%	1,410,372	3.58%

Tariff setting plays a major role in ensuring desired levels of revenue. Getting tariffs right assists in the compilation of a credible and funded budget. The Municipality derives most of its operational revenue from the provision of goods and services such as water, electricity, sanitation and solid waste removal. Property rates, operating and capital grants from organs of state and other minor charges (such as building plan fees, licenses and permits etc.).

The revenue strategy is a function of key components such as:

- Growth in the municipality and economic development;
- Revenue management and enhancement;
- Achievement of a 75.00 per cent annual collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirements;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA), and
- And the ability to extend new services and obtain cost recovery levels.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.

Statement of tariff setting and revenue strategies

Tariff-setting is a pivotal and strategic part of the compilation of any budget. The Council annually reviews its tariffs to ascertain whether they are still capable of producing the required revenue envelope, taking note of the prevailing trends. This process of tariff setting takes place within the framework of the Council tariff policy. The tariff policy is premised on principles of financial sustainability, social considerations as relates to the affordability of services, economic soundness and environmental considerations.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target.

While the municipality is committed to maintaining tariff increases within the forecasted inflation, increases above inflation are applied to some services (mainly major trading services) due to budgetary requirements aimed at sustaining service provision.

The percentage increase Rand Water bulk tariff is far beyond the mentioned inflation target. Given that this tariff increase is determined by external agencies, these tariffs are largely outside the control of the Council. Discounting the impact of these price increases in lower consumer tariffs will erode the Council future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilized for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the Council is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions.

For the 2017/18 financial year tariffs increases for the major services were primarily driven by the following broad considerations:

- Political and social considerations;
- Move towards cost reflective tariffs over the medium term to ensure financial, and so service delivery, sustainability- cost recovery will be phased in gradually in consideration of affordability of services;
- Maintaining the Councils infrastructure in good state of repair, mindful of the affordability of services;
- Increase in bulk purchases;
- Capital investment plans;
- Current national electricity constraints;
- Trends in the national and local economy;
- The impact of inflation and other cost increases;

Within this framework the Council has undertaken the tariff setting process relating to service charges as follows:

The proposed tariff increases for the 2017/18 MTREF on the different revenue categories are:

Table 30 Proposed tariff increases over the medium-term

Revenue Category	2017/18 Proposed increase	2018/19 Proposed increase	2019/20 Proposed increase	2017/18 additional revenue owing to % tariff increases	2017/18 Total Budgeted revenue
	%	%	%	R0	R0
Property Rates	7	6	6	11,564	176,768
Electricity	1.88	8	8	302	283,112
Water	10	8	6	42,971	314,971
Sanitation	6	8	6	11,085	52,385
Refuse	10	6	6	6,067	66,473
Total	6	7.2	7.2	69,820	893,709

Revenue to be generated from property rates is R176 million in the 2017/18 financial year and increases to R197 Million by 2019/20 which represents 13 per cent of the operating revenue base of the Municipality.

Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the Municipality totalling R717 Million for the 2017/18 financial year and increasing to R843 million by 2019/20. For the 2017/18 financial year services charges amount to 56 per cent of the total revenue base and grows by 1 per cent per annum over the medium-term. This growth can mainly be attributed to the increase in the bulk prices of electricity and water.

Operational grants and subsidies amount to R252 million, R251 million and R226 million for each of the respective financial years of the MTREF, or 19.00, 18.00 and 16.00 per cent of operating revenue.

It needs to be noted that these allocations have been conservatively estimated and as part of the cash backing of reserves and provisions. The actual performance against budget will be carefully monitored. Any variances in this regard will be addressed as part of the mid-year review and adjustments budget.

The tables below provide detail investment information and investment particulars by maturity.

Table 31 MBRR SA15 – Detail Investment Information

GT484 Merafong City - Supporting Table SA15 Investment particulars by type

Investment type R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		10,215	11,144	86,315	-	-	-	-	-	-
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	10,215	11,144	86,315	-	-	-	-	-	-
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		10,215	11,144	86,315	-	-	-	-	-	-

Medium-term outlook: capital revenue

The following table is a breakdown of the funding composition of the 2017/18 medium-term capital programme:

GT484 Merafong City - Table A1 Budget Summary								
Description		2017/18 Medium Term Revenue & Expenditure Framework						
R thousands	Adjusted Budget		2016/2017		2017/2018		2018/2019	
Capital expenditure & funds sources								
Capital expenditure	151,929	-9%	124,299	-18%	115,222	-7%	138,132	20%
Transfers recognised - capital	134,902	-7%	120,339	-11%	113,733	-5%	136,613	20%
Public contributions & donations	-		-		-		-	
Borrowing	15,304	52%	2,500	-84%	-	100%	-	#DIV/0!
Internally generated funds	1,723	86%	1,460	-15%	1,489	2%	1,519	2%
Total sources of capital funds	151,929	-9%	124,299	-18%	115,222	-7%	138,132	20%

The above table is graphically represented as follows for the 2017/18 financial year.

Capital grants and receipts equates to 99 per cent of the total funding source which represents R120.3 million for the 2017/18 financial year and increase to R 136.6 million to by 2019/20.

The following table is a detailed analysis of the Municipality borrowing liability.

GT484 Merafong City - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19
<u>Parent municipality</u>										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)		36,371	122,865	73,420	65,331	65,331		60,443	55,556	50,668
Local registered stock										
Instalment Credit										
Financial Leases		2,316	2,649	922	577	577		-	-	-
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	38,686	125,514	74,342	65,908	65,908	-	60,443	55,556	50,668

Internally generated funds consist of a mixture between surpluses generated on the operating statement of financial performance and cash backed reserves. In determining the credibility of this funding source it becomes necessary to review the cash flow budget as well as the cash backed reserves and accumulated funds reconciliation, as discussed below.

Table 35 MBRR Table SA 18 - Capital transfers and grants receipts

GT484 Merafong City - Supporting Table SA18 Transfers and grant receipts			Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework				
Description	Ref	2013/14	2014/15	2015/16	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Receipts:										
Operating Transfers and Grants	1, 2									
National Government:										
Local Government Equitable Share		183,579	182,807	173,125	167,301	168,765	168,765	170,990	192,884	209,580
Finance Management		181,074	178,319	168,320	162,952	162,952	162,952	163,084	186,186	203,851
Municipal Systems Improvement		531	1,600	1,600	1,625	1,625	1,625	1,700	1,700	1,960
EPWP Incentive		454	934	930	1,300	1,424	1,424	1,365	1,433	
Municipal Infrastructure Grant (MIG)		1,520	1,954	2,275	1,424	2,764	2,764	3,371	3,565	3,769
Other transfers/grants [insert description]										
Provincial Government:		15,038	94,144	28,573	39,222	14,400	14,400	80,920	58,611	16,200
Housing		10,127	85,444	18,670	26,300	—	—	64,919	43,110	
Department of Sports, arts, culture and recreation		4,910	5,845	9,903	11,422	12,900	12,900	15,001	15,001	16,200
Agricultural and Rural Development						—	—			
EPWP Incentive						500	500	500	500	
Department of Cooperative Governance and Traditional Affairs						1,000	1,000	500	500	
District Municipality:		1,457	1,415	1,732	—	—	—	—	—	—
HIV Programme		1,457	1,415	1,732	—	—	—	—	—	—
Other grant providers:		—	—	—	—	—	—	—	—	—
[insert description]										
Total Operating Transfers and Grants	5	200,074	278,366	203,430	206,523	183,165	183,165	251,910	251,495	225,780
Capital Transfers and Grants										
National Government:		88,732	67,929	70,789	98,283	95,519	95,519	94,057	113,733	136,613
Municipal Infrastructure Grant (MIG)		66,732	57,929	56,009	56,283	52,519	52,519	64,057	67,733	71,613
National Electrification Programme		22,000	10,000	10,000	15,000	15,000	15,000	10,000	16,000	30,000
Department of Sports, arts, culture and recreation						8,000	8,000	8,000		
Department of Water and Sanitation						—	—			
Energy Efficiency and Demand Side Management						—	—			
Municipal Water Infrastructure grant						4,761	20,000	20,000	20,000	35,000
Provincial Government:		—	39,727	68	47,813	26,281	26,282	26,282	—	—
Housing Sector Grant		39,727	63,895	47,813	26,281	26,282	26,282	26,282	—	—
Dept Water and Sanitation				4,900						
District Municipality:		—	—	—	—	—	—	—	—	—
HIV Programme		—	—	—	—	—	—	—	—	—
Other grant providers:		—	—	—	—	—	—	—	—	—
[insert description]										
Total Capital Transfers and Grants	5	88,732	107,656	139,566	146,096	121,801	121,801	120,339	113,733	136,613
TOTAL RECEIPTS OF TRANSFERS & GRANTS		288,806	386,022	342,995	352,619	304,966	304,966	372,249	365,228	362,393

Cash Flow Management

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and also improves understand ability for Councillors and management. Some specific features include:

Clear separation of receipts and payments within each cash flow category;

Clear separation of capital and operating receipts from government, which also enables cash from 'Ratepayers and other' to be provide for as cash inflow based on actual performance. In other words the actual collection rate of billed revenue.

Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long term borrowing (debt).

Table 36 MBRR Table A7 - Budget cash flow statement

GT484 Merafong City - Table A7 Budgeted Cash Flows

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		269,438	147,169	148,078	147,942	117,295	117,295	117,295	132,576	139,217	147,570
Service charges		382,804	412,340	424,397	413,440	519,208	519,208	519,208	539,009	582,130	621,644
Other revenue		25,249	40,231	26,314	66,195	51,682	51,682	51,682	58,208	61,700	65,402
Government- operating	1	189,311	311,562	198,657	206,523	208,615	208,615	208,615	251,910	251,495	225,780
Government- capital	1	98,859	72,208	144,369	143,332	134,902	134,902	134,902	120,339	117,298	140,382
Interest		16,863	41,620	11,070	21,924	5,600	5,600	5,600	62,553	66,061	71,288
Dividends									-	-	-
Payments											
Suppliers and employees		(1,017,943)	(887,158)	(816,623)	(998,382)	(1,026,800)	(1,026,800)	(1,026,800)	(1,120,109)	(1,159,433)	(1,190,587)
Finance charges		(4,501)	(3,423)	(9,969)	(12,400)	(36,882)	(36,882)	(36,882)	(12,400)	(12,400)	(12,400)
Transfers and Grants	1		(63,516)						-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(39,919)	71,033	126,292	(11,426)	(26,380)	(26,380)	(26,380)	32,087	46,068	69,080
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE				7,100					-	-	-
Decrease (Increase) in non-current debtors	2	2			830	-			-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments		(482)	(574)						-	-	-
Payments											
Capital assets		(181,894)	(199,468)	(149,202)	(151,892)	(151,929)	(151,929)	(151,929)	(124,299)	(115,222)	(138,132)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(182,374)	(200,041)	(142,102)	(151,062)	(151,929)	(151,929)	(151,929)	(124,299)	(115,222)	(138,132)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing			21,000	30,300					-	-	-
Increase (decrease) in consumer deposits				3					-	-	-
Payments											
Repayment of borrowing		(8,198)	(9,990)	(15,652)	(8,503)	(8,503)	(8,503)	(8,503)	(4,888)	(4,888)	(4,888)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(8,198)	11,010	14,651	(8,503)	(8,503)	(8,503)	(8,503)	(4,888)	(4,888)	(4,888)
NET INCREASE/ (DECREASE) IN CASH HELD		(230,492)	(117,998)	(1,159)	(170,990)	(186,811)	(186,811)	(186,811)	(97,100)	(74,042)	(73,939)
Cash/cash equivalents at the year begin:	2	434,439	203,946	85,948	(69,787)	(69,787)	(69,787)	(69,787)	(256,598)	(353,698)	(427,740)
Cash/cash equivalents at the year end:	2	203,947	85,948	84,789	(240,777)	(256,598)	(256,598)	(256,598)	(353,698)	(427,740)	(501,679)

It can be seen that the cash levels of the Municipality seriously decreasing from the 2015/16 financial year to 2017/18 period owing directly to a net decrease in cash for the 2017/18 financial year of R91.9 million.

The 2017/18 MTREF has been informed by the planning principle of ensuring adequate cash reserves over the medium-term.

Cash and cash equivalents totals R203.9 Million as at the end of the 2013/14 financial year and escalates to R501.3 Million overdraft by 2019/20.

Cash Backed Reserves/Accumulated Surplus Reconciliation

This following table meets the requirements of MFMA Circular 42 which deals with the funding of a municipal budget in accordance with sections 18 and 19 of the MFMA. The table seeks to answer three key questions regarding the use and availability of cash:

What are the predicted cash and investments that are available at the end of the budget year?

How are those funds used?

What is the net funds available or funding shortfall?

A surplus would indicate the cash-backed accumulated surplus that was/is available. A shortfall (applications > cash and investments) is indicative of non-compliance with section 18 of the MFMA requirement that the municipality's budget must be 'funded'. Non-compliance with section 18 is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded (budgeted spending is greater than funds available or to be collected). It is also important to analyse trends to understand the consequences, e.g. the budget year might indicate a small surplus situation, which in itself is an appropriate outcome, but if in prior years there were much larger surpluses then this negative trend may be a concern that requires closer examination.

Table 37 MBRR Table A8 - Cash backed reserves/accumulated surplus reconciliation

GT484 Merafong City - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description R thousand	Ref	2013/14		2014/15		2015/16		Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited	Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year	Budget Year	
		Outcome	Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2017/18	+1 2018/19	+2 2019/20	
Cash and investments available													
Cash/cash equivalents at the year end	1	203,947		85,948		84,789	(240,777)	(256,598)	(256,598)	(353,698)	(427,740)	(501,679)	
Other current investments > 90 days			(1)	(0)	(82,144)		-	84,789	84,789	256,598	-	-	
Non current assets - Investments	1	10,698		11,272		86,315	-	-	-	-	-	-	
Cash and investments available:		214,643		97,219		88,960	(240,777)	(171,809)	(171,809)	-	(353,698)	(427,740)	(501,679)
Application of cash and investments													
Unspent conditional transfers			109,463		17,835		15,123		15,123		-	-	-
Unspent borrowing			-		-		-	-	-	-	-	-	
Statutory requirements	2												
Other working capital requirements	3	(22,465)		74,947		124,475	20,496	(72,973)	(72,973)	-	(140,741)	(140,894)	(140,680)
Other provisions													
Long term investments committed	4	-		-		-	-	-	-	-	-	-	
Reserves to be backed by cash/investments	5												
Total Application of cash and investments:		86,998		92,782		139,598	20,496	(57,850)	(57,850)	-	(140,741)	(140,894)	(140,680)
Surplus(shortfall)		127,645		4,437		(50,637)	(261,273)	(113,959)	(113,959)	-	(212,957)	(286,846)	(360,998)

The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.

In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.

The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".

Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.

From the table it can be seen that for the period 2013/14 to 2017/18 the surplus decreased from R135 million to a deficit of R205.5 million.

Considering the requirements of section 18 of the MFMA, it can be concluded that the adopted 2017/18 MTREF is partly funded.

As part of the budgeting and planning guidelines that informed the compilation of the 2017/18 MTREF the end objective of the medium-term framework was to ensure the budget is funded aligned to section 18 of the MFMA.

It can be concluded that the Municipality has a serious deficit against the cash backed and accumulated surpluses reconciliation.

Each of the measures is discussed below.

Table 38 MBRR SA10 – Funding compliance measurement

GT484 Merafong City Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	203,947	85,948	84,789	(240,777)	(256,598)	(256,598)	(256,598)	(353,698)	(427,740)	(501,679)
Cash + investments at the yr end less applications - R'000	18(1)b	2	127,645	4,437	(50,637)	(261,273)	(113,959)	(113,959)	-	(212,957)	(286,846)	(361,998)
Cash year end/monthly employee/supplier payments	18(1)b	3	2.3	0.9	1.0	(2.3)	(2.5)	(2.6)	362.1	(3.4)	(3.9)	(4.3)
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	73,216	(159,812)	(14,087)	(72,603)	(127,473)	(115,405)	-	(74,140)	(60,158)	(37,146)
Service charge rev % change - macro CPIX large exclusive	18(1)a.(2)	5	N.A.	(19.3%)	11.3%	7.9%	(15.2%)	(6.0%)	(106.0%)	2.8%	1.4%	0.6%
Cash receipts % of Ratepayer & Other revenue	18(1)a.(2)	6	80.2%	79.8%	67.8%	61.1%	72.6%	72.6%	0.0%	70.7%	70.7%	70.6%
Debt impairment expense as a % of total billable revenue	18(1)a.(2)	7	16.2%	34.9%	28.6%	37.1%	31.6%	31.6%	0.0%	27.2%	27.2%	27.2%
Capital payments % of capital expenditure	18(1)c;19	8	100.0%	99.7%	98.1%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	59.1%	292.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt legislated/gazetted allocations	18(1)a	10								140.4%	120.3%	105.8%
Current consumer debtors % change - incr/(dec)	18(1)a	11	N.A.	(4.8%)	9.4%	(1.4%)	1.9%	0.0%	(100.0%)	0.0%	0.0%	0.0%
Long term receivables % change - incr/(dec)	18(1)a	12	N.A.	(68.7%)	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.7%	1.1%	0.4%	0.9%	0.9%	0.9%	0.0%	1.2%	1.3%	1.4%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Cash/cash equivalent position

The Municipality's forecast cash position was discussed as part of the budgeted cash flow statement. A 'positive' cash position, for each year of the MTREF would generally be a minimum requirement, subject to the planned application of these funds such as cash-backing of reserves and working capital requirements.

If the municipality's forecast cash position is negative, for any year of the medium term budget, the budget is very unlikely to meet MFMA requirements or be sustainable and could indicate a risk of non-compliance with section 45 of the MFMA which deals with the repayment of short term debt at the end of the financial year. The forecasted cash and cash equivalents for the 2017/18 MTREF shows an overdraft of R348.5 Million, R422.6 Million and R501.3 Million for each respective financial year.

Cash plus investments less application of funds

The purpose of this measure is to understand how the municipality has applied the available cash and investments as identified in the budgeted cash flow statement. The detail reconciliation of the cash backed reserves/surpluses is contained in Table 22, on page 42. The reconciliation is intended to be a relatively simple methodology for understanding the budgeted amount of cash and investments available with any planned or required applications to be made. This has been extensively discussed above.

Monthly average payments covered by cash or cash equivalents

The purpose of this measure is to understand the level of financial risk should the municipality be under stress from a collection and cash in-flow perspective. Regardless of the annual cash position an evaluation should be made of the ability of the Municipality to SA2 position should the municipality be faced with an unexpected disaster that threatens revenue collection such as rate boycotts. As indicated above the Municipality aims to achieve at least one month's cash coverage in the medium term, and then gradually move towards two months coverage. This measure will have to be carefully monitored going forward.

Surplus/deficit excluding depreciation offsets

The main purpose of this measure is to understand if the revenue levels are sufficient to conclude that the community is making a sufficient contribution for the municipal resources consumed each year. An 'adjusted' surplus/deficit is achieved by offsetting the amount of depreciation related to externally funded assets. Municipalities need to assess the result of this calculation taking into consideration its own circumstances and levels of backlogs. For the 2017/18 MTREF the indicative outcome is a deficit of R189 million.

Property Rates/service charge revenue as a percentage increase less macro inflation target

The purpose of this measure is to understand whether the municipality is contributing appropriately to the achievement of national inflation targets. This measure is based on the increase in 'revenue', which will include both the change in the tariff as well as any assumption about real growth such as new property development, services consumption growth etc.

Cash receipts as a percentage of ratepayer and other revenue

This factor is a macro measure of the rate at which funds are 'collected'. This measure is intended to analyse the underlying assumed collection rate for the MTREF to determine the relevance and credibility of the budget assumptions contained in the budget. It can be seen that the outcome is at 65 per cent for each of the respective financial years. Given that the assumed collection rate was based on a 75 per cent performance target, the cash flow statement has been conservatively determined. In addition the risks associated with objections to the valuation roll need to be clarified and hence the conservative approach, also taking into consideration the cash

flow challenges experienced in the current financial year. This measure and performance objective will have to be meticulously managed. Should performance with the mid-year review and adjustments be positive in relation to actual collections of billed revenue, the adjustments budget will be amended accordingly.

Debt impairment expense as a percentage of billable revenue

This factor measures whether the provision for debt impairment is being adequately funded and is based on the underlying assumption that the provision for debt impairment (doubtful and bad debts) has to be increased to offset under-collection of billed revenues. The provision has been appropriated at 35 per cent over the MTREF. The provision is not the accepted leading practice.

Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been taken into consideration when forecasting the cash position. The municipality aims to keep this as low as possible through strict compliance with the legislative requirement that debtors be paid within 30 days.

Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)

The purpose of this measurement is to determine the proportion of a municipality's 'own-funded' capital expenditure budget that is being funded from borrowed funds to confirm MFMA compliance. Externally funded expenditure (by transfers/grants and contributions) has been excluded. It can be seen that borrowing equates to 0 per cent of own funded capital.

Transfers/grants revenue as a percentage of Government transfers/grants available

The purpose of this measurement is mainly to ensure that all available transfers from national and provincial government have been budgeted for. A percentage less than 100 per cent could indicate that not all grants as contained in the Division of Revenue Act (DoRA) have been budgeted for. The Municipality has budgeted for all transfers.

Consumer debtors change (Current and Non-current)

The purpose of these measures is to ascertain whether budgeted reductions in outstanding debtors are realistic. There are 2 measures shown for this factor; the change in current debtors and the change in long term receivables, both from the Budgeted Financial Position. Both measures show a relatively stable trend in line with the municipality's policy of settling debtor's accounts within 30 days.

Repairs and maintenance expenditure level

This measure must be considered important within the context of the funding measures criteria because a trend that indicates insufficient funds are being committed to asset repair could also indicate that the overall budget is not credible and/or sustainable in the medium to long term because the revenue budget is not being protected.

Asset renewal/rehabilitation expenditure level

This measure has a similar objective to aforementioned objective relating to repairs and maintenance. A requirement of the detailed capital budget (since MFMA Circular 28 which was issued in December 2005) is to categorise each capital project as a new asset or a renewal/rehabilitation project. The objective is to summarise and understand the proportion of budgets being provided for new assets and also asset sustainability. A declining or low level of renewal funding may indicate that a budget is not credible and/or sustainable and future revenue is not being protected, similar to the justification for 'repairs and maintenance' budgets.

FINANCIAL IMPLICATIONS OF CAPITAL DEVELOPMENT

The financial implications of capital developments can have a significant impact on the total financial needs of the Municipality. Projects identified within the IDP mainly centres around new housing projects, service delivery, economical development and growth within the community.

All these factors contribute to a large extend to the expenditure obligations of the Municipality. The current infrastructure in Merafong City Local Municipality is of such a nature that any new development will necessitate upgrading of the existing infrastructure.

Furthermore, new developments and growth within the population of Merafong City Local Municipality will require additional manpower for purposes of administration and maintenance of infrastructure. The financial implications with regards to manpower, maintenance and service delivery can only be determined once these development projects have reached a stage of completion and the social and economical impact on the community and surrounding areas have been established.

RECOMMENDATIONS

Credit Control and Payment Levels

It has unfortunately become a reality in our current economical environment to view an 75% payment level as acceptable. Due to increasing unemployment figures, people tend to look upon the other 25% of the community as those who cannot afford to pay. However, one has to consider the fact that there has already been provided for the less fortunate consumers by means of the indigent policy and the provision of free basic services (6kl free water and 50Kwh free electricity in the 2017/2018 financial year) to indigent consumers, these would include, pensioners, households with combined income of less than R1 500 per month and permanently disabled people as categorised by the policy.

Strict credit control will have to be implemented and maintained to achieve a payment percentage of 75%.

Water must be restricted and electricity installations will have to be removed. Sales in execution of movable and immovable assets will have to commence. Property owners cannot owe council money. Pre-paid water meters must be installed for all indigents and deposits must increase to minimise council's risk.

Financial Impact of Developments and Resettlements

It has to be emphasised that all new projects entered into, whether financed by means of external loans, income or grants, will have an impact on the current infrastructure and manpower requirements of the Municipality. Although various Impact Assessments have been performed the actual financial impact cannot be calculated accurately.

The construction of low cost housing must be looked at in the future. Council will have to develop high cost housing to offset the effects of low cost housing. The balance must be contained.

Intervention is required to increase the equitable share to fund council's indigents to ensure that services will be provided in an effective and efficient manner.

Non-core Functions

As discussed above, a formal investigation into the viability of non-core functions should be launched as these functions are currently financed by means of Assessment Rates. Various sporting codes are currently sourcing funds for development as part of a national drive to unify the nation by means of sport.

CLOSURE

Sound financial management demands that a municipality effectively control its level of revenue and expenditure and appropriately allocates public resources amongst its departments and programmes. To this end it is necessary for Merafong City Municipality to prepare and implement a comprehensive, accurate and transparent financial plan, which helps it to identify its operating and capital financing needs and assists it to raise the revenue needed to meet these requirements.

The key characteristics of the Financial Planning Process are that it:

Incorporates a long-term perspective;

Establishes linkages to organizational goals and objectives as outlined in the Integrated Development Plan (IDP);

Focuses financial decisions on results and outcomes;

Involves and promotes effective communication with stakeholders and local communities; and provides incentives to municipal management and employees.

It is council's view that this financial plan includes the above characteristics. However, the plan can only be successful if all Councillors, employees and members of the community ensure that day-to-day operations and strategic planning are in accordance with this plan and that any changes be incorporated in an annual updated plan.

CAPITAL INVESTMENT PROGRAMME

Developmental Local Government - in essence - require extensive capital investments in infrastructure. The Capital Investment Program of **Merafong City** Local Municipality as outlined in the Spatial Development Framework and Fiscal Plan will guide private investment. To produce the desired urban form outlined in the Framework. The Capital Investment Program is captured and will be executed as indicated in the capital budget. Only secured funding forms part of the investment programme.

The Capital Investment Framework underpins key principles of **Merafong City**'s strategies in realizing the full potential of the property market.

By meeting its priorities, the CIF will create an enabling environment in which business can flourish. The CIF will also address the mayoral priorities of service delivery, excellence, economical growth and regeneration of the economy.

The key principle of the CIF is the following:

Infrastructure should support nodal development and a movement network.

Infrastructure capacity within the urban development boundary should be augmented and upgraded to ensure efficient urban form and infill development;

Where spare capacity exists, consolidation and intensification of existing urban development is most efficient;

Development of vacant land in areas with spare capacity should be given first priority, with areas requiring extension of existing infrastructure as second priority;

Balance should be struck in between investment in new infrastructure and maintenance and refurbishment of existing infrastructure;

New infrastructure should be provided in areas, which are linked or can be linked directly to the movement network and can be promoted with social services;

Medium- to high-density residential development is promoted to make for optimal use of infrastructure;

Public investment in marginalized areas is essential to spur development and create an economic base;

It is of apparent importance that no infrastructure investments will be made in areas that are geologically at risk for urban development.

Statement of mSCOA Implementation strategies and Compliance

The mSCOA Item was tabled before municipal council with Item number: **ITEM 41/2016**, which includes the governance structures, i.e. IDP/BUDGET and mSCOA Steering Committee and Implementation Team. The steering committee has developed an mSCOA Implementation plan and risk plan that was part of the tabled item before council.

As per the municipal schedule of key deadlines or MFMA calendar that was tabled and approved by elected council on 3rd August 2017 the community participation was conducted by the IDP office from October till end of November 2016 taking into consideration the MTBPS by the Minister of Finance. The Community Participation in terms of mSCOA consists of Identification of **Projects** (Capital and typical work streams); identification of **Regions** of these projects; and lastly the identification the **Function** that need to deliver the projects.

The IDP and Budget data strings was supposed to be submitted to NT by end of November 2016 and Merafong submitted by 24th November 2016 which is earlier than the prescribed period.

From January to March 2017 as per mSCOA requirements the following was complied with, In terms of the Budget process:

Populating the Municipal running cost and Maintenance & repair **Projects**;

Functions that linking the required **Items** to deliver the Projects;

Aligning the IDP with available resources (**Funding & Revenue Items**); and

Determination of the **Costing** module and finalization tariffs

The prescribed data strings of the draft IDP and budget was submitted to NT and subsequently tabled before council as required.

From March to June 2017 the following process is unfolding that is finalization of the chart –

Budget Approval process

Create SDBIP based on Budget

From July to September 2017, Merafong City Municipality will be implementing the new chart of accounts and carry over of the legacy items opening balances. In simple terms the municipality will be transacting in terms of mSCOA as prescribed by the regulations and MFMA requirements using the BIQ ERP system.

7. SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> • Co-ordination of relationships • Staff experience • Integrated Financial System • Good Strategic Framework 	<ul style="list-style-type: none"> • Inability to generate and collect revenue • Lack of financial resources • Shortage of technical skills • Over reliance and high cost of contracted services • Moratorium on filling of critical positions • Creating internal capacity to implement municipal mandate • Slow response to queries • ICT Management • Facility Management • Human resources management • Cascading of performance management to lower levels
Opportunities	Threats
New housing developments (middle class) Approved organizational structure Western corridor development	Declining of mines Fraud & corruption Growth in indigents Growth in low cost housing Dolomite – costly Staff retention Legislation Negative impact on service delivery due to lack of financial resources Protests

8. MEC COMMENTS

In terms of Municipal Systems Act 2000, municipality must submit a copy of the IDP approved by Council to MEC for Provincial COGTA within ten (10) days of the adoption or amendment of the plan. Comments made by the MEC must be considered by the municipality as they provide guidance on the preparation of the next IDP compilation/review.

The following are broad observations contained in the MEC comments:

Cross-cutting issues:

1. Sustainable Development Goals
2. Integrated Urban Development Framework
3. Public Participation

MEC Comments on issues specific to MCLM:

1. Financial Viability
2. Service Delivery and Infrastructure Development
3. Good Governance
4. Spatial Planning

ANALYSIS AND ADDRESSING MEC COMMENTS:

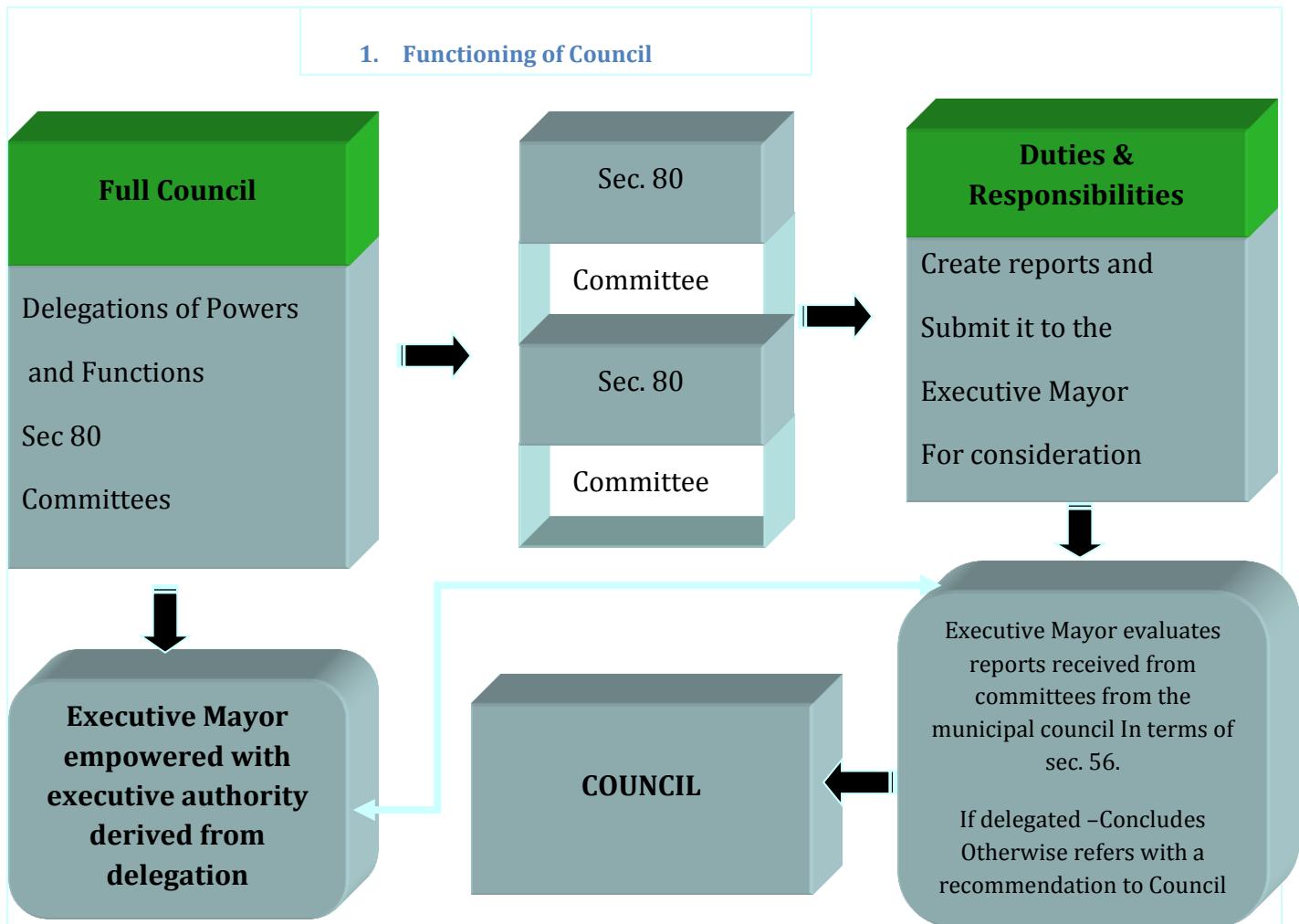
PRIORITIES	MCLM PRIORITY ACTIONS & PROGRAMMES
INFRASTRUCTURE AND SERVICE DELIVERY:	<ul style="list-style-type: none"> • Unaccounted for Water losses and Scarcity: for planning and monitoring purposes, the municipalities are encouraged to report constantly on the losses incurred in their areas of jurisdiction. More importantly, begin to attach monetary value to such loss. In order to address the fore-said challenge, the municipalities are urged to strengthen its existing conservation and water demand management strategies. • Water losses- report is sent monthly to the Provincial Cogta and Department of Water & Sanitation. • Water conservation and Water demand management- the business plan was submitted to request funding to address the strategies planned. • Water Services master plan- DBSA was approached with regard to the funding assistance to develop the plans, • Water services infrastructure maintenance and repairs: MIG funding was sourced for replacing the Khutsong Water services. • In General Water services infrastructure need attention, it is old and still Asbestos cement pipes that not suitable for dolomitic ground and impacts bad on the water losses.
FINANCIAL VIABILITY:	<ul style="list-style-type: none"> • In order to improve the financial sustainability of the municipality, the following recommendations should be: <ul style="list-style-type: none"> ➢ The municipality must review its budget estimates and projections to ensure seamless continuity in the provision of service over the MTREF. ➢ The municipality must review and plan for robust debtors collection to be able to boost its sinking cash flow. • All recommendations are appreciated and a Revenue Enhancement Strategy has been developed and currently being implemented. Slight improvement in the second quarter of 2016/2017 financial year for collection rate at 80%.

<ul style="list-style-type: none"> ➤ The municipality must ensure that credit control and debtors collection policies are implemented rigorously as a means of addressing the low collection rate. ➤ The municipality must do road shows and self-awareness programmes to the community and share knowledge about the importance of prioritizing and paying of municipal services. ➤ The municipality must review its debtors turnover since it is less than the stipulated threshold of 3 months. 	
<p>GOOD GOVERNANCE AND INSTITUTIONAL DEVELOPMENT:</p> <ul style="list-style-type: none"> • It was observed that since 2013-2016 the following strategic positions have been vacant, the Municipal Manager and Chief Operations Officer. The Municipality is urged to urgently fill the above-mentioned critical positions for effective and efficient administration of the municipality. 	<ul style="list-style-type: none"> • The Municipal Manager Position was advertised and the successful applicant was recommended but she declined the offer. Then the position was re-advertised in the City Press and Sunday Times newspapers dated 26th March 2017.
<p>SPATIAL PLANNING:</p> <ul style="list-style-type: none"> • Merafong City's Capital Investment Framework (CIF) provides a good sense of its expenditure, which is mainly aimed at the provision of infrastructure services. The CIF does however fall short in establishing a link with identified spatial priorities and initiatives of the MSDF. The municipality is urged to provide this link between CIF projects and SDF initiatives. • It has been observed that the municipal SDF has established Growth Management Zones to sustainably manage residential development in order to achieve the desired state of an integrated urban system. Furthermore, the municipality's urban areas are divided into different Growth Management Zones (GMZ). These GMZs support the nodal and corridor network in restructuring urban areas to a more sustainable and efficient form. 	<ul style="list-style-type: none"> • The municipality has recognised the shortcomings of its Capital Investment Framework/Capital Expenditure Framework and has started a comprehensive process of completely overhauling this component. It will be accompanied by other amendments to the Municipal Spatial Development Framework (MSDF) and is expected to be finalized in 2018. • The Growth Management Zones (GMZs) contained in the MSDF was a non-metropolitan expression of the Gauteng Growth Management Plan (GGMP) concept for Merafong. The current version is limited in scope and sophistication, mostly due to a lack of information on the status quo of infrastructure. The municipality will strive through the above mentioned MSDF review process to improve the scope and effectiveness of growth management tools in its GMZs. The process will however remain constrained due to a lack of information. • The MSDF review will also take the nine policy levers of the Integrated Urban Development Framework into account.

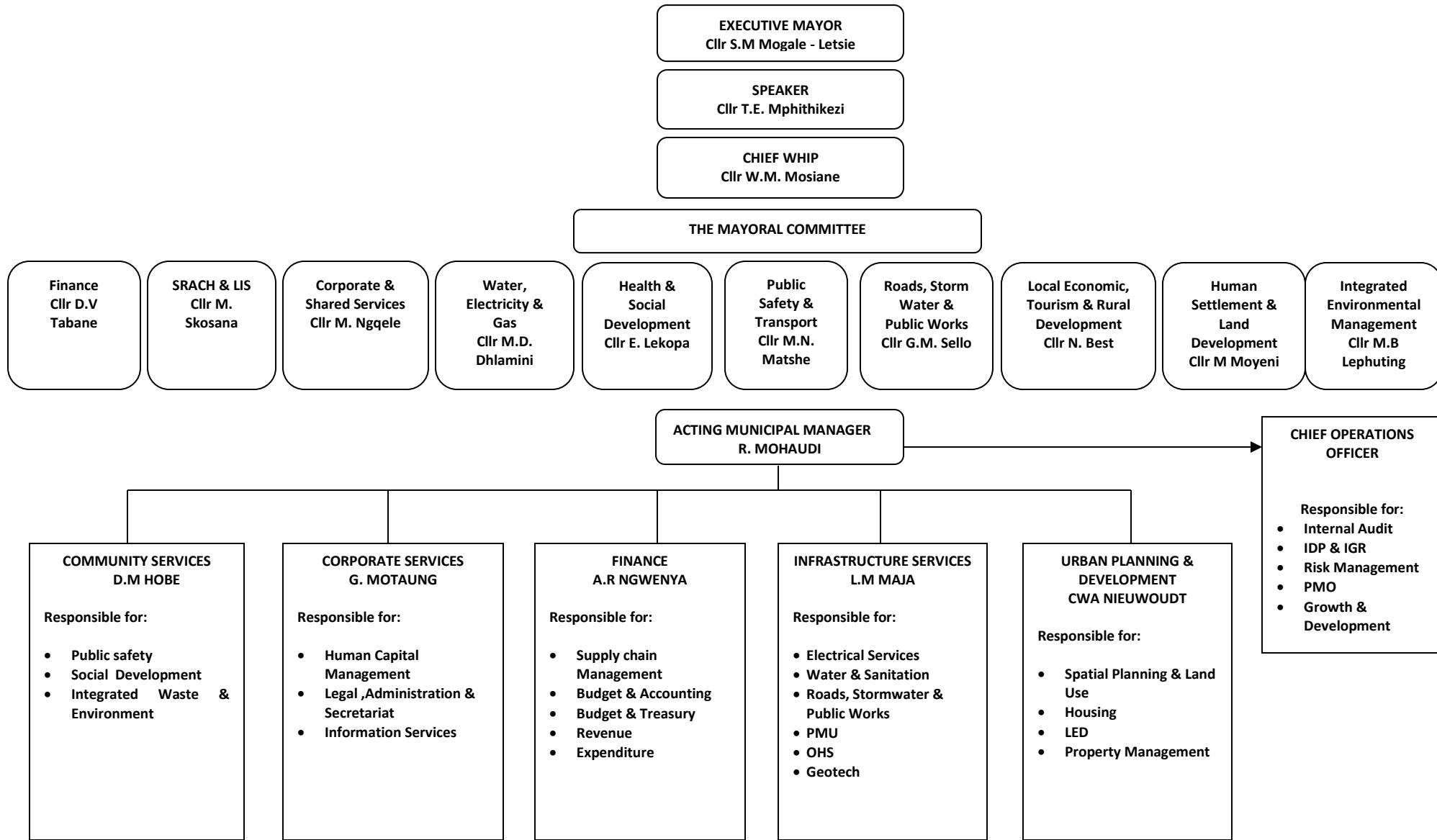
<p>LOCAL ECONOMIC DEVELOPMENT:</p> <ul style="list-style-type: none"> It has been observed that there is no SMME support intervention in place, with little emphasis on the development of a comprehensive LED Strategy as there is no existence of an LED Division in the Municipality. Consequently, there is no alignment with the Gauteng Department of Economic Development's TER Strategy. 	<ul style="list-style-type: none"> The comments of the MEC is noted but it seems that the MEC did not refer to the Merafong IDP. The LED mini business plan is included on page 186 of the document which clearly indicate municipal industrial hives and trading areas to facilitate SMME development and the creation of an enabling environment. The reference that there is no LED strategy, is incorrect seeing that the business development strategy is clearly included in pages 194 – 198. The Merafong Growth Development Strategy is an annexure to the IDP which clearly indicates Merafong's strategy pertaining to Local Economic Development.
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SECTION C: POWERS AND FUNCTIONS OF THE MUNICIPALITY

1. The following diagram indicates the functional integration between the components of Council:



2. High Level Organisational Structure:



3. Functional Mandate:

Merafong City Local Municipality performs the following schedule 4B and 5B functions in accordance with Section 52 of the Constitution of RSA (Act 108 of 1996), read with Section 83 of the Local Government Municipal Structures Act, (Act 117 of 1998):

MUNICIPAL FUNCTION	AUTHORIZATION	MCLM	DISTRICT MUNICIPALITY
Air pollution	No		
Building regulations	Yes	Yes	
Child care facilities	Yes		
Electricity reticulation	Yes	Yes	
Local tourism	Yes	Yes	
Municipal airports	Yes		
Municipal planning	Yes	Yes	
Municipal health services			
Municipal public transport	Yes	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law.	Yes	Yes	
Stormwater management systems in built-up areas	Yes	Yes	
Trading regulations	Yes	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste and sewage disposal systems.	Yes	Yes	
Billboards and the display of advertisements in public places	Yes	Yes	
Cemeteries, funeral parlours and crematoria	Yes	Yes	
Cleansing	Yes	Yes	
Fencing and fences	Yes	Yes	
Local sports facilities	Yes	Yes	
Municipal parks and recreation	Yes	Yes	
Municipal roads	Yes	Yes	
Noise pollution	Yes	Yes	
Pounds	Yes	Yes	
Public places	Yes	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes	
Street trading	Yes	Yes	
Street lighting	Yes	Yes	
Traffic and parking	Yes	Yes	

4. Council and Council Committees:

Merafong City Local Municipality is a Category B municipality with an Executive Mayor Governance system. The Executive Mayor is supported by ten (10) full time Mayoral Committee members who are responsible for heading their respective portfolios. The Mayoral Committee members chair their respective Section 80 Committee to which specific departments report.

The Speaker is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The office of the Speaker is further responsible for the establishment and functioning of ward committees.

The Chief Whip is responsible for ensuring compliance to the code of conduct for Councillors. Merafong City Local Municipality consists of twenty-eight (28) wards in terms of Section 18 (3) of the Local Government, Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

Approval and adoption of the IDP and Budget are few of the non-delegated functions in the municipality. Thus only full Council has the responsibility of approving the IDP and Budget. The IDP should be approved before end of financial year by the MCLM. IDP Representative Forum has to review and recommend that Council approves the IDP prior to Council adoption.

Section 79, Municipal Structures Act 117 of 1998 states:

- (1) A municipal council may—
 - (a) Establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers;
 - (b) Appoint the members of such a committee from among its members; and
 - (c) Dissolve a committee at any time.
- (2) The municipal council—
 - (a) Must determine the functions of a committee;
 - (b) May delegate duties and powers to it in terms of section 32;
 - (c) Must appoint the chairperson;
 - (d) May authorise a committee to co-opt advisory members who are not members of the council within the limits determined by the council;
 - (e) May remove a member of a committee at any time; and
 - (f) May determine a committee's procedure.

Committees to assist executive committee or executive mayor

- (1) If a municipal council has an executive committee or executive mayor, it may appoint in terms of section **79**, committees of Councillors to assist the executive committee or executive mayor.
- (2) Such Committees may not in number exceed the number of members of the executive committee or mayoral committee.
- (3) The executive committee or executive mayor—
 - (a) Appoints a chairperson for each committee from the executive committee or mayoral committee;
 - (b) May delegate any powers and duties of the executive committee or executive mayor to the committee;
 - (c) Is not divested of the responsibility concerning the exercise of the power or the performance of the duty; and,
 - (d) May vary or revoke any decision taken by a committee subject to any vested rights.
- (4) Such a committee must report to the executive committee or executive mayor in accordance with the directions of the executive committee or executive mayor.

SECTION D: PROCESS FOLLOWED TO DEVELOP IDP

1. Compilation of the Integrated Development Plan (IDP)

The Local Government Municipal Systems Act 2000, defines the IDP as “*A participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity and the empowerment of the poor and the marginalised.*”

An IDP is therefore a plan that guides the activities and decisions of a Municipality for the next five (5) years in terms of Chapter 5 of the Municipal Structures Act, 2000. It is subject to a review process that should be done annually to ensure the improvement of service delivery and the effectiveness of the administration of a Municipality.

2. Status of IDP

According to the Municipal Systems Act of 2000, all Municipalities (i.e. Metros, District Municipalities and Local Municipalities) have to undertake an integrated development planning process to produce Integrated Development Plans (IDPs). As the IDP is a legislative requirement, it has a legal status and it supersedes all other plans guiding development at local government level. IDP is a plan that applies to the entire Municipality based on the development plans of national and provincial government. An IDP is the basis for municipalities to:

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;
- Develop appropriate organisational structure and systems to realise the vision and the mission and;
- Align resources with the development priorities.

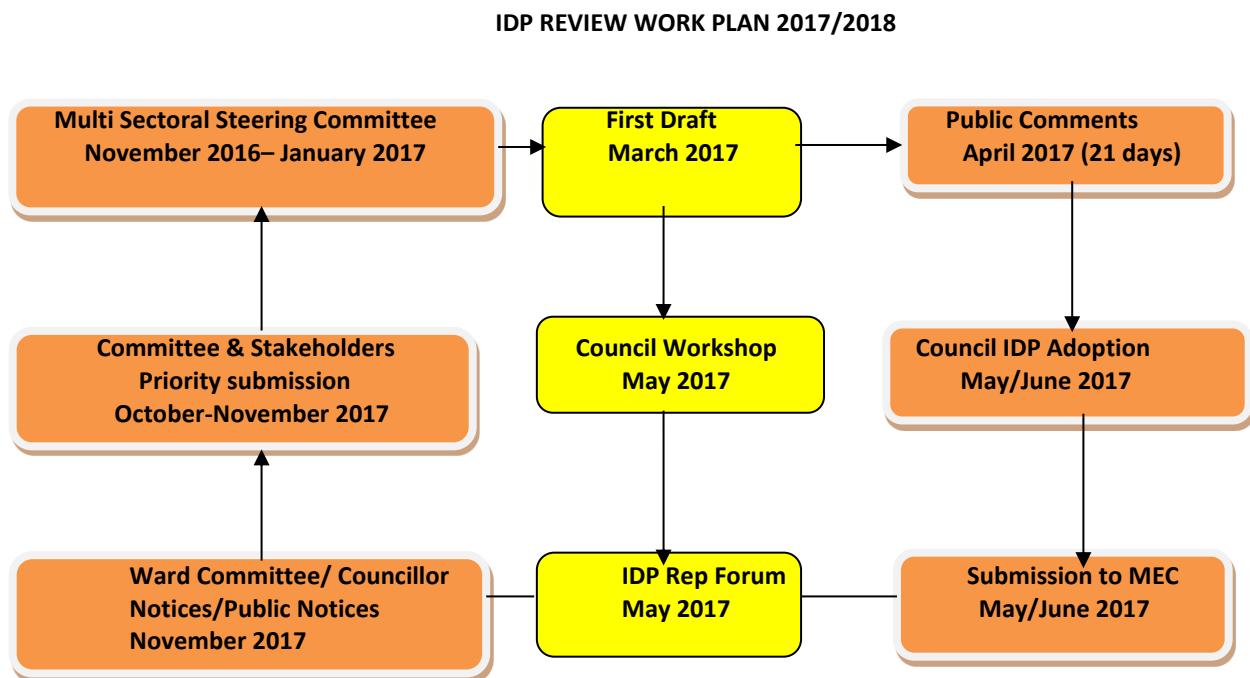
3. Legislative Framework

Municipalities operate within a legislative framework which consists of various statutes, the following legislative framework guided the Merafong City Local Municipality (MCLM) during the IDP 2016-2021 compilation process:

- The Constitution of the RSA of 1996
- RDP White Paper of 1994
- DFA of 1995
- White paper on Local Government of 1998
- Municipal Systems Act 2000
- Municipal Structures Act of 1998
- Municipal Financial Management Act of 2003
- Provincial Growth and Development Strategy Guidelines
- IGR of Act 2005.
- National Environmental Management Act of 1998.
- MTSF (2009 – 2014).
- LGTAS/MTAS (2010).
- DORA.
- National Development Plan (New)

4. Process Plan

The IDP review process was done in accordance with the process plan adopted by Council for the 2017/18 Integrated Development Planning periods. The diagram below is a summary of the adopted process plan.



5. Stakeholder Participation

The following public participation process formed part of the IDP Review:

- Ward Councillors together with their committees conducted intensive ward meetings in order to review community priorities
- An analysis of changing circumstances as reflected in the Situation Analysis by each department
- A review of organizational performance
- A Mayoral Imbizos to report back on municipal programmes and projects and to obtain public input
- Structured consultation with mining houses to integrate socio and economic plans of mines with the IDP needs

Public Notices and invitations were issued to the public, inviting communities and stakeholders to participate in the IDP reviewing Process.

SECTION E: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

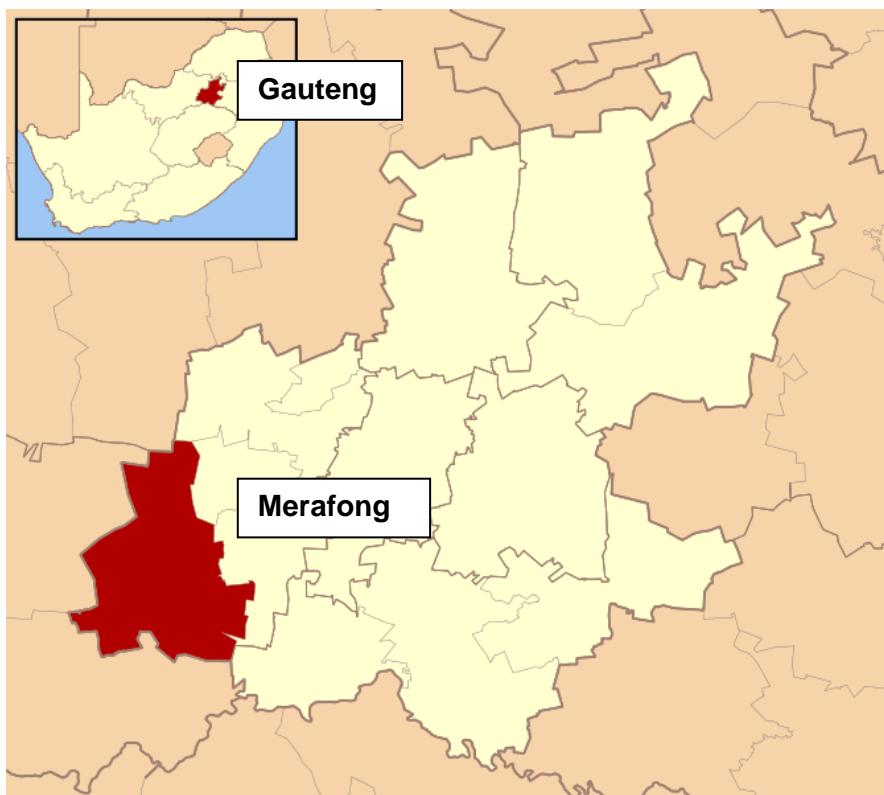
1. Spatial Development Framework

Introduction

The Merafong Municipal Spatial Development Framework (MSDF), forms part of a hierarchy of plans feeding into the Integrated Development Plan (IDP). The Spatial Development Framework serves as an input into the IDP and concentrates on the spatial aspects of development planning, whereas the IDP focuses on broader developmental issues.

During 2013 the Spatial Planning & Land Use Management Act (Act 16 of 2013) (SPLUMA) was promulgated this legislation puts forward principles to influence spatial planning, land use management and land development. It also provides for national and regional spatial frameworks as well as provincial and municipal frameworks, meaning that a package of plans will be undertaken from national to municipal level to direct spatial planning as well as land use management, while providing for uniform regulation of land use management. The general principles endorsed by this Act is that spatial planning, land use management and land development must promote and enhance five main Development Principles, namely Spatial Justice, Spatial Sustainability; Spatial Efficiency; Spatial Resilience, and Good Administration.

It is important to note that this summary does not contain all the information that the full report contains and that an executive summary cannot be used to do planning or important decision making.



Merafong City Local Municipality (referred to as the Municipal Area) is located in the southwestern extreme of the Gauteng Province. The municipal area is bordered by Tlokwe municipality and Ventersdorp municipality (North West Province) in the West and Mogale-, Randfontein- and Westonaria municipalities in the north and east.

1. Synthesis of the primary policy documents on a national and provincial level

From the National Development Plan, the National Outcomes and the Gauteng Multi Pillar Program, which are deemed the most important policy directives in Gauteng, 5 broad themes are discernible namely:

1. Economy, Employment And Economic Infrastructure
2. Protection Of The Environment
3. Human settlements, Social Development And Urban Liveability
4. Rural Development
5. Development Oriented Public Service

The synthesis into themes assists with contextualising these policies down to ground level and these themes have been taken up into analysis and strategies that address the analysis. The 5 themes have been summed up very shortly as follows:

1. Economy, Employment And Economic Infrastructure	
National Development Plan	<p>Objective 3: Economy and Employment.</p> <ul style="list-style-type: none"> ▪ Spatially the focus is on reducing the cost of living, increasing the standard of living of the poor and removing constraints on economic growth and development. <p>Objective 4: Economic infrastructure.</p> <ul style="list-style-type: none"> ▪ In terms of spatial planning the emphasis is placed on consolidating and expanding transport and logistics infrastructure and improving public transport.
National outcomes	<p>Outcome 4: Decent Employment Through Inclusive Economic Growth</p> <ul style="list-style-type: none"> ▪ Output 1: Faster and sustainable inclusive growth ▪ Output 2: More labour absorbing growth ▪ Output 3: Multi-pronged strategy to reduce youth unemployment ▪ Output 4: Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition ▪ Output 5: Improved cost structure in the economy ▪ Output 6: Improved support to small business and cooperatives ▪ Output 7: Implementation of the expanded public works programme <p>Outcome 5: A Skilled and Capable Workforce to Support Inclusive Growth</p> <ul style="list-style-type: none"> ▪ Output 1: Establish a credible institutional mechanism for skills planning ▪ Output 2: Increase access to programmes leading to intermediate and high level learning ▪ Output 3: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills ▪ Output 4: Increase access to high level occupationally-directed programmes in needed areas ▪ Output 5: Research, development and innovation in human capital for a growing knowledge economy <p>Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network</p> <ul style="list-style-type: none"> ▪ Output 1: Improving Competition and Regulation ▪ Output 2: Ensure reliable generation, distribution and transmission of electricity ▪ Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of sea ports. ▪ Output 4: Maintenance and supply availability of our bulk water infrastructure ▪ Output 5: Communication and Information technology ▪ Output 6: Develop a set of operational indicators for each segment
Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> ▪ RE-INDUSTRIALISE GAUTENG AND SOUTH AFRICA: re-build the manufacturing sector in Gauteng, increasing manufacturing output and increasing employment in manufacturing and related up and downstream sectors. ▪ TAKE THE LEAD IN AFRICA'S NEW INDUSTRIAL REVOLUTION: Entrench and expand on Gauteng's status as the Gateway to Africa to realise the economic opportunities offered by the continent. ▪ MODERNISATION OF THE ECONOMY: Focus on economic modernisation through deployment of research, innovation science and green technology ▪ RADICAL ECONOMIC TRANSFORMATION: Interventions in key sectors of the economy to unlock growth and employment potential and bring in blacks, youth and women and revitalise township economy.

2. Protection Of The Environment	
National Development Plan	<p><u>Objective 5: Environmental sustainability and resilience</u></p> <ul style="list-style-type: none"> ▪ The focus is on environmental sustainability and resilience in the face of change through an equitable transition to a low-carbon economy, which will also have implications on spatial planning and development in Merafong.
National outcomes	<p><u>Outcome 10: Protection and Enhancement of Environmental Assets and Natural Resources</u></p> <ul style="list-style-type: none"> ▪ Output 1: Enhanced quality and quantity of water resources ▪ Output 2: Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality ▪ Output 3: Sustainable environmental management ▪ Output 4: Protected biodiversity
3. Human settlements, Social Development And Urban Liveability	
National Development Plan	<p><u>Objective 8: Transforming Human Settlements</u></p> <ul style="list-style-type: none"> ▪ Discusses the spatial planning system of South Africa and focusses on transforming SDFs into spatial contracts that are binding across national, provincial and local levels; encouraging cross boundary planning and cooperation between municipalities and provinces and it also promotes having an explicit spatial restructuring strategy identifying priority precincts for spatial restructuring. <p><u>Objective 12: Building Safer Communities</u></p> <ul style="list-style-type: none"> ▪ In spatial terms, community participation should be increased and design interventions should be implemented where possible.
National outcomes	<p><u>Outcome 1: Improve the Quality of Basic Education</u></p> <ul style="list-style-type: none"> ▪ Output 1: Improve the quality of teaching and learning. ▪ Output 2: Undertake regular assessment to track progress. ▪ Output 3: Improve early childhood development. ▪ Output 4: Ensure a credible outcomes-focused planning and accountability system <p><u>Outcome 2: Improve Health and Life Expectancy</u></p> <ul style="list-style-type: none"> ▪ Output 1: Increasing life expectancy ▪ Output 2: Decreasing maternal and child mortality rates ▪ Output 3: Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis ▪ Output 4: Strengthening health system effectiveness <p><u>Outcome 3: All People in South Africa Protected and Feel Safe</u></p> <ul style="list-style-type: none"> ▪ Output 1: Address overall levels of crime and reduce the levels of contact and trio crimes ▪ Output 2: Improve effectiveness and ensure integration of the Criminal Justice System (CJS) ▪ Output 3: Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime ▪ Output 4: Manage perceptions of crime among the population ▪ Output 5: Ensure security at the border environment ▪ Output 6: Secure the identity and status of citizens ▪ Output 7: Integrate ICT systems and combat cyber crime ▪ Output 8: Corruption <p><u>Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life</u></p> <ul style="list-style-type: none"> ▪ Output 1: Accelerated delivery of housing opportunities ▪ Output 2: Improve access to basic services ▪ Output 4: More efficient land utilisation ▪ Output 4: Improved property market

Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> ▪ PLANNING OF NEW HUMAN SETTLEMENTS: Modernisation of human settlements through green and high density settlements ▪ MODERNISATION OF PUBLIC TRANSPORT: Planned urbanisation and urban development: Radically improve on better urban planning, public transport. ▪ DECISIVE SPATIAL TRANSFORMATION: Through public transport and new sustainable and integrated human settlements and new cities. ▪ ACCELERATING SOCIAL TRANSFORMATION: Modernise education and build smart schools; improve quality of care and modernise health institutions and rollout NHI; tackle urban poverty and social development challenges; dramatically improve community safety.
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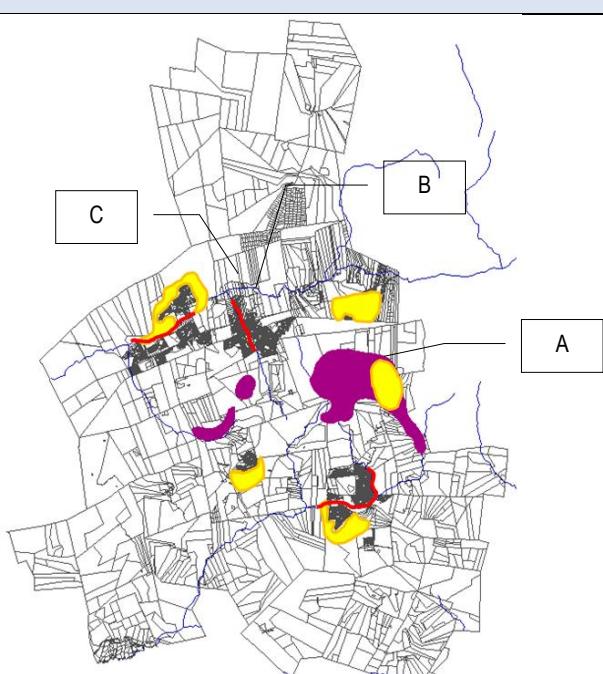
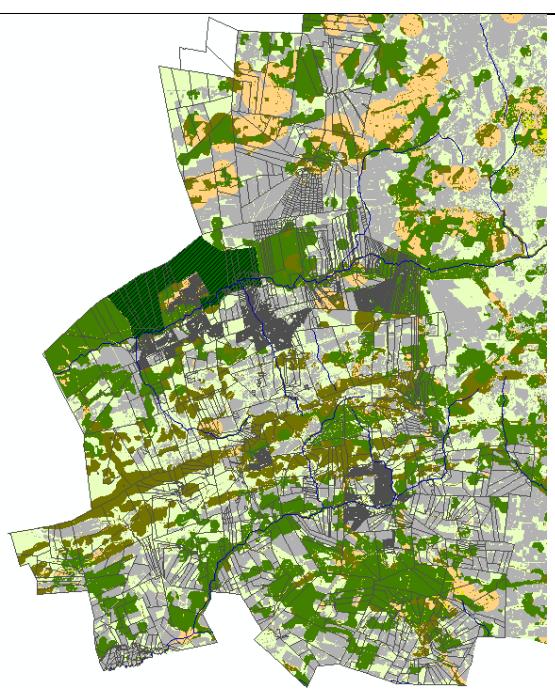
4. Rural Development	
National Development Plan	<p><u>Objective 6: Inclusive rural economy</u></p> <ul style="list-style-type: none"> ▪ A more inclusive rural economy can be established through integrated rural development. Spatially the focus is on research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.
National outcomes	<p><u>Outcome 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security</u></p> <ul style="list-style-type: none"> ▪ Output 1: Sustainable agrarian reform ▪ Output 2: Improved access to affordable and diverse food ▪ Output 3: Rural services and sustainable livelihoods ▪ Output 4: Rural job creation linked to skills training and promoting economic livelihoods ▪ Output 5: Enabling institutional environment for sustainable and inclusive growth

5. Development Oriented Public Service	
National Development Plan	<p><u>Objective 13: Building a capable and developmental state</u></p> <ul style="list-style-type: none"> ▪ Proactive steps are needed to resolve coordination problems between different government entities and government in general needs to be more accessible to the public.
National outcomes	<p><u>Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System</u></p> <ul style="list-style-type: none"> ▪ Output 1: Implement a differentiated approach to municipal financing, planning and support ▪ Output 2: Improving access to basic services. ▪ Output 3: Implementation of the Community Work Programme ▪ Output 4: Actions supportive of the human settlement outcome ▪ Output 5: Deepen democracy through a refined Ward Committee model ▪ Output 6: Administrative and financial capability ▪ Output 7: Single window of coordination <p><u>Outcome 11: A Better South Africa, a Better and Safer Africa and World</u></p> <ul style="list-style-type: none"> ▪ Output 1: Enhanced African agenda and sustainable development ▪ Output 2: Enhanced regional integration ▪ Output 3: Reformed global governance institutions ▪ Output 4: Enhanced trade and investment <p><u>Outcome 12: A Development-Orientated Public Service and Inclusive Citizenship</u></p> <ul style="list-style-type: none"> ▪ Output 1: Service delivery quality and access ▪ Output 2: Human resource management and development ▪ Output 3: Business processes, systems, decision rights and accountability management ▪ Output 4: Tackling corruption in the public service

Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> ▪ TRANSFORMATION OF THE STATE AND GOVERNANCE: Build developmental state capabilities through better organisation and professionalisation; promote activist, purpose-driven and results-based government; active citizenry, sectoral engagement and community mobilisation. ▪ MODERNISATION OF THE PUBLIC SERVICE: Build green and smart public services and infrastructure to deliver services effectively and efficiently: build a connected government; vertically, horizontally, back office, intranet, and government to citizens, citizens to government etc.
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Spatial analysis

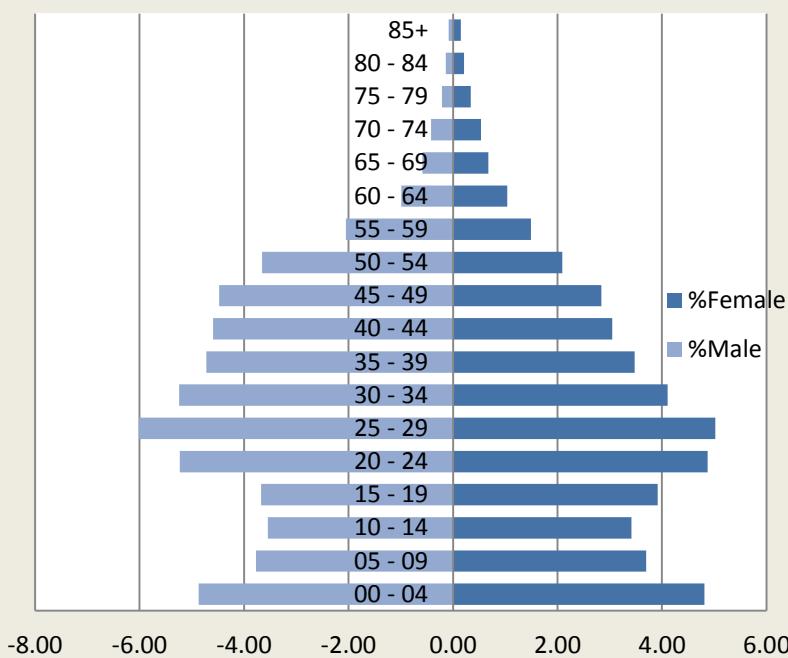
Biophysical Analysis

Biodiversity and ecosystems	
<p>Legacy challenges</p> <ul style="list-style-type: none"> ▪ Invasive Alien Plants associated with mining tailing storage facilities and villages. (A in the Figure). ▪ Pollution of soils and water associated with mining. 	
<p>Current challenges</p> <ul style="list-style-type: none"> ▪ Water pollution from urban runoff, agriculture, mining and municipal sewage spills. (B in the Figure) ▪ Some veld types are not sufficiently protected, especially grassland types. ▪ Moderate development pressure on high value agricultural land and valuable grassland. ▪ Habitat over-utilisation and destruction near previously disadvantaged areas. (C in the Figure). 	
<p>Future challenges</p> <ul style="list-style-type: none"> ▪ Avoidance of creating isolated pockets of natural vegetation. ▪ Migration of animal and plant species due to climate change. ▪ Aquatic ecosystem destruction due to decanting from closed mine shafts. 	
<p>Current strengths</p> <ul style="list-style-type: none"> ▪ Variety of different habitats within 3 biomes and 6 veld types. ▪ Significant amount of land lies untransformed or only partially transformed. ▪ Existing provincial nature reserve (Abe Bailey) within a major ecological corridor and Critical Biodiversity Area. ▪ Mining ownership has left some potential areas for conservation undisturbed. 	
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ Protect existing eco-corridors and hotspots through the establishment of conservancies and managing development in the following areas: <ul style="list-style-type: none"> - Gatsrand - Wonderfonteinspruit-Mooriver - Losberg and Klein Losberg ▪ Promote the creation and protection of micro-scale corridors to avoid isolated pockets of biodiversity by acting as Ecological Support Areas. 	

Socio-Economic

Demographics And Social Development

Population Pyramid



According to the Stats SA census 2011 the population of Merafong is 197 520. This is 1.6% of the total Gauteng population. Between 2001 and 2011 the Merafong population has declined by 2.4% from 215 868. This population decline is mainly attributable to mine labourers being laid off and the closure of some mine shafts. Some migrant labourers have moved away after losing their jobs. In contrast to this the population of Gauteng has experienced significant growth reaching over 12 million. Figure (left) illustrates the population pyramid of Merafong. The pyramid is indicative of a constrictive (Slow growth) profile where most of the population is concentrated in the economically active population group and is male dominated.

dominated. The Merafong population has a gender ratio of 118.59 males per 100 females. This has decreased from a ratio of 132 males per 100 females.

INDICATOR	2001	2011	▲▼
Total population	210,481	197,520	▼
Young (0-14)	22.4%	24.1%	▲
Working Age (15-64)	72,5%	72,5%	►
Elderly (65+)	2,4%	3,4%	▲
Dependency ratio	33%	37,9	▲
Sex ratio	135,1	118,6	▼
Unemployment rate	28,1%	27,2%	▼
Youth unemployment rate	39,9%	37,8%	▼
No schooling aged 20+	12,9%	6,5%	▼
Higher education aged 20+	4,4%	7,1%	▲
Number of households	56,336	66,624	▲
Average household size	2,1	2,7	▲
Female headed households	24,6%	29,4%	▲
Formal dwellings	67,7%	74,7%	▲
Housing owned/paying off	36,7%	29,8%	▼
Flush toilet connected	83%	81%	▼
Weekly refuse removal	68,2%	74,9%	▲
Piped water inside dwelling	29,7%	52,9%	▲
Electricity for lighting	80,1%	82,8%	▲

in 2001. Most of the population falls within the younger stages of the economically active age group. This implies that youth unemployment is high.

Although the population has declined, the number of households has increased during the same period from 56 336 to 66 623. The increase in the number of households has concurrently reduced the average size of households to 2.97 persons per household. This can mainly be attributed to the significant presence of migrant labourers from rural areas such as parts of the Eastern Cape. These men work in the mines and send a large portion of their income back home to their families. Another factor which is having an effect around the country is the greater availability of housing stock which enables extended family members to move into different houses and form nuclear family units, where extended families used to live under one roof in many cases.

Merafong is characterised by the presence of many different cultures and languages as illustrated by the differing language choices. The variety of languages can be attributed to migrant labourers, specifically IsiXhosa speakers from the Eastern Cape. The other three prominent languages namely Setswana, Sesotho and Afrikaans are more characteristic of this region. There has been a general improvement in socio-economic conditions however the progress is generally slow and some indicators have deteriorated.

Legacy challenges

- Separate social development during apartheid causing a lagging effect amongst the previously disadvantaged.

Current challenges

- Decreasing population
- Increasing dependence ratio
- High unemployment especially amongst the youth
- In-migration of low education job seekers and out-migration of skilled labour in Merafong.

Future challenges

- High probability of mass layoffs in the mining sector in the long term which will result in high unemployment and social decay.
- The current lowering in unemployment and youth unemployment is not sustainable in the long term.

Current strengths

- Large pool of semi-skilled and technically skilled labour.
- Improvements in living conditions are discernible.
- The dependency ratio is relatively low.
- The gender ratio is improving which will lead to more sustainable family units.

Opportunities

- Invest in infrastructure related to sectors that require technical knowledge in order to retain the technical skills base.
- Build on the gains made in terms of human development by providing more social development opportunities. Focus on allowing people to help themselves by providing resources for them to start Community Based Organisations and micro enterprises.
- Dependency levels are low, however it is increasing. This opportunity should be utilised and basic services and social 'buffers' should be developed to face increasing levels of dependency.

Employment And Space <p>As is the case with most cities and towns in South Africa, there are great distances between places of residence and work caused by apartheid spatial policies. Although spatial restructuring of Merafong's urban areas are underway, there are still many challenges that remain. The previously disadvantaged areas of Khutsong and Kokosi are experiencing the greatest burden from these commuting distances.</p>	
Legacy challenges <ul style="list-style-type: none"> ▪ Segregation of people and places through government policy. ▪ Scattered development of mining villages. 	
Current challenges <ul style="list-style-type: none"> ▪ Long commuting distances ▪ Lack of transport options ▪ Employment concentrations remaining in place. ▪ Drawing capital investment into previously disadvantaged areas. 	
Future challenges <ul style="list-style-type: none"> ▪ Developing a viable and sustainable public transport system. ▪ Drawing investment into previously disadvantaged areas remains a problem 	
Current strengths <ul style="list-style-type: none"> ▪ The ability and will to restructure urban areas into more efficient forms exists. 	
Opportunities <ul style="list-style-type: none"> ▪ Develop a primary development and commuter corridor that connects all urban areas. 	

Urban Structure, Morphology, Land Use and Activity Patterns

Merafong municipality is primarily rural in nature with significant tracts of mining and agricultural land. Scattered unproclaimed settlements dot the central mining belt and proclaimed townships are located close to the belt on the northern and southern side. This scattered settlement pattern is a result of under-regulated mining surface rights, where mining companies established mining dormitory villages without any regards for post mining use and the municipalities governing these spaces did not apply proper spatial logic. This is over and above the apartheid legacy that Merafong shares with the rest of South Africa. Despite policy interventions, development is still occurring mostly along apartheid divisions and not breaking through these divisions. Most post-apartheid subsidised housing developments have the same layouts as during apartheid. Some settlements such as Khutsong are far removed from economic opportunities and others such as Blybank and Wedela are currently located close to mining operations which will not be sustained indefinitely. Fortunately, through restructuring, based on development corridors, nodes, infill development and growth boundaries, greater integration is obtainable and is already showing results. Urban efficiency is greatly dependent on the structure morphology and land use patterns of an urban area.

Legacy challenges

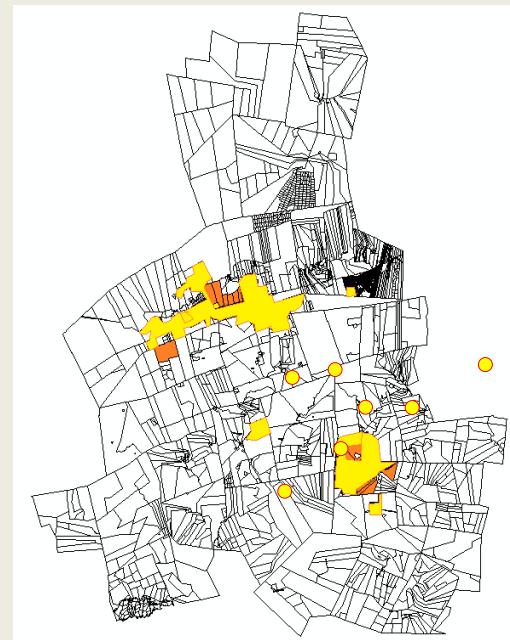
- Scattered settlements
- Urban development in dolomitic areas
- Land use separation
- Spatial exclusion of previously disadvantaged

Current challenges

- Lack of sufficient land use diversity, especially in previously disadvantaged areas.
- Virtually no densification taking place due to a lack of geotechnical data and lack of information on infrastructure.
- Mine owned erven in corridors and nodes remain undeveloped.
- Urban restructuring in the north is adversely affected by dolomite and significant tracts of land lie unused due to bad dolomitic conditions.

Future challenges

- Mine village viability after mine closures
- Adaptive re-use of mine related land uses will be required.

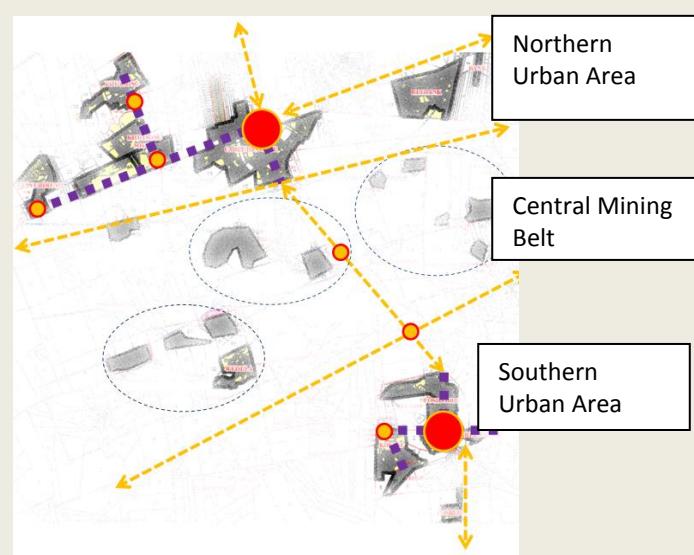


Current strengths

- Existing corridors and nodes help strengthen the sustainability of urban systems.

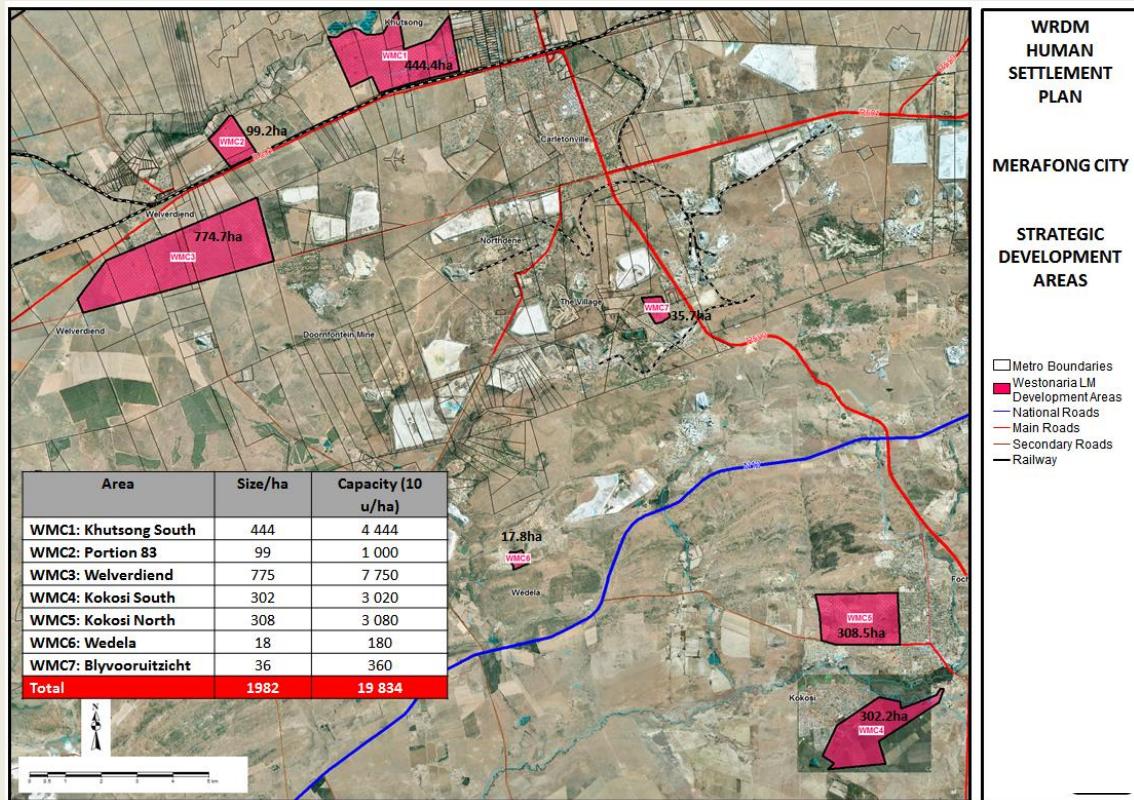
Opportunities

- Develop new nodes and corridors to strengthen the sustainable development of urban areas and to integrate the north and south.
- Consolidate into 3 development areas namely North, South and Mining Belt, each with its own development constraints and opportunities.
- Opportunities for densification are numerous. Information to support growth management is required.
- Land abandoned due to geotechnical constraints can be utilised for other suitable uses. An investigation into possible uses should be conducted.



Infrastructure

In Merafong there is a massive gap in information on the status quo of infrastructure. Currently there are no major infrastructural shortages and the Department of Human Settlements finances most of the infrastructure requirements of subsidised housing expansion. Infrastructure master planning is needed urgently in Merafong.



Code	Project Name	Project Yield	Water Reservoir		
			Mega Litre per Day		
			Reservoir	Capacity	Demand
WMC1	Khutsong South	4 444	Welverdiend	-6.79	2.13
WMC2	Portion 83	1 000	Welverdiend	-7.27	0.48
WMC3	Welverdiend	7 750	Welverdiend	-10.99	3.72
WMC4	Kokosi South X6 X7	8 027	Fochville	1.04	3.85
WMC5	Fochville X8	3 080	New Reservoir	18.52	1.48
WMC7	West Wits	360	Mining Village	Ample	0.17
TOTAL		24 661			8.85

Code	Project Name	Project Yield	Waste Water Treatment Works				
			Mega Litre per Day				
			WWTW	Capacity	Demand		
WMC1	Khutsong South	4 444	Welverdiend	-5.66	1.78		
WMC2	Portion 83	1 000	Welverdiend	-6.06	0.4		
WMC3	Welverdiend	7 750	Welverdiend	-9.16	3.1		
WMC4	Kokosi South X6 X7	8 027	Kokosi	-0.8	3.21		
WMC5	Fochville X8	3 080	Kokosi	-2.03	1.23		
WMC7	West Wits	360	Wedela	0.93	0.14		
TOTAL		24 661			8.85		

Code	Project Name	Project Yield	Electricity				
			Mega Volts Ampere (MVA)				
			Substation	Capacity	Demand		
WMC1	Khutsong South	4 444	Khutsong	40.61	11.11		
WMC2	Portion 83	1 000	Welverdiend	4.5	2.5		
WMC3	Welverdiend	7 750	Khutsong	21.24	19.38		
WMC4	Kokosi South X6 X7	8 027	Fochville	-16.07	20.07		
WMC5	Fochville X8	3 080	Fochville	-23.77	7.7		
WMC7	West Wits	360	ESKOM (new)	-0.9	0.9		
TOTAL		24 661			8.85		

Legacy challenges

- Scattered settlements with uncoordinated infrastructure
- Urban development in dolomitic areas which impact on water and sanitation services.
- Under provision of services in previously disadvantaged areas

Current challenges

- Lack of information on the status quo of existing infrastructure. Lack of planning and coordination in future planning.
- Inefficient urban structure and low densities reduce economies of scale.
- Regulation standards with regard to infrastructure on dolomitic land are becoming stricter.

Future challenges

- Mine village viability after mine closures
- Adaptive re-use of mine related land uses will be required.

Current strengths

- Existing corridors and nodes help strengthen the sustainability of urban systems.

Opportunities

- Develop new nodes and corridors to strengthen the sustainable development of urban areas and to integrate the north and south.
- Consolidate into 3 development areas namely North, South and Mining Belt, each with its own development conditions.
- Opportunities for densification are numerous. Information to support growth management is required.
- Land abandoned due to geotechnical constraints can be utilised for other suitable uses.

Critical infrastructure bottlenecks

In some areas critical infrastructure projects have been halted due to funding constraints. The freezing of these projects are blocking significant urban and economic development projects from continuing. About 10 township establishments and a number of 'game changer' economic projects are being held back. This is hampering the restructuring of the local economy and causing a worsening of the tax base imbalance currently experienced (worsening cross-subsidisation ratio). The unblocking of these bottlenecks is of paramount importance and will eventually threaten the viability of the municipality if not addressed. Many of these situations have been worsened by under spending on economic infrastructure and a lack of infrastructure maintenance.

Khutsong South – Welverdiend area

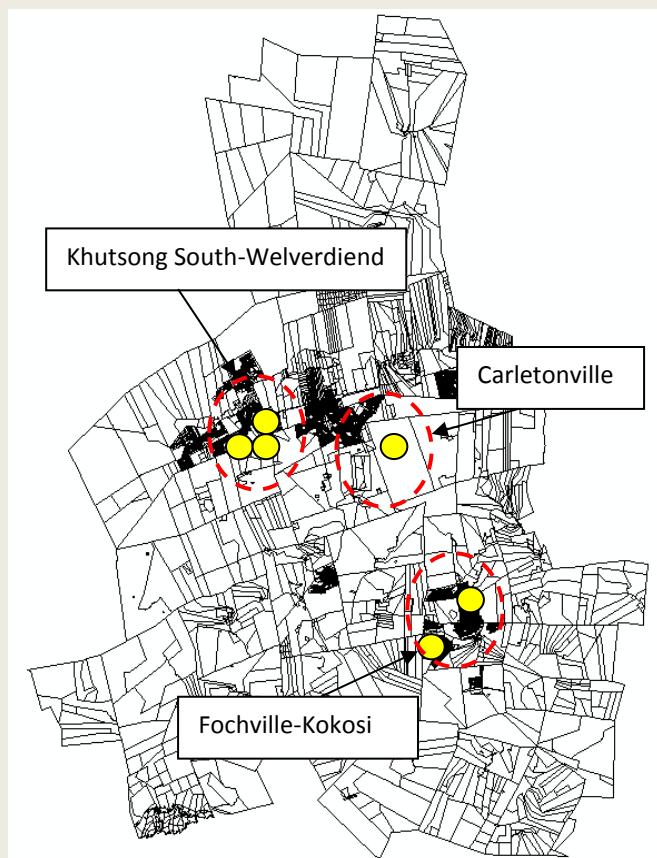
- 20 MI Water reservoir (Khutsong South) – R 70,000,000
- Of the required 48 hour water holding capacity, currently 0 hours available.
- Bulk Supply Khutsong South 132kV Substation - R86,000,000
- Bulk supply Khutsong South secondary network - R17,500,000
- Projects halted:
 - Khutsong South Extension 6 and 7 (\pm 1519 erven mixed typologies)
 - Chief Albert Luthuli (Varkenslaagte) mixed use development (\pm 10 000 erven mixed housing including BNG, Walk-Ups, FLISP and Social Housing as well as retail, office and government institutional developments)
 - Welverdiend Gap housing development (256 erven)
 - Welverdiend mixed use node (Truck stop and retail with envisaged expansion)

Fochville - Kokosi area

- 30 MI Water reservoir – R159,000,000
- Kokosi Waste Water Treatment Works modular addition – R98,500,000
- Projects halted:
 - Fochville Extension 3 (156 Middle income units)
 - Fochville Extension 7 (700 High income erven)
 - Fochville Extension 8 (1429 Gap market erven)
 - Fochville Extension 14 (\pm 50 Industrial erven)
 - Kokosi Extension 7 (3211 Mixed typologies with business uses)
 - Residential densification within the designated Restructuring Zone.

Carletonville area

- 20 MI Water reservoir – R 70,000,000
- Of the required 48 hour water holding capacity, currently 0 hours available.
- Projects halted:
 - Merafong Bioenergy Park (Thousands of job opportunities in the balance)
 - Merafong Solar Farm Cluster (Up to a thousand job opportunities in the balance)
 - Residential densification in the designated Restructuring Zone.
 - Carletonville Heritage Precinct urban renewal.



SPATIAL DIRECTIVES

From the policy directives on national, provincial and district level coupled with the results from the spatial analysis, the following spatial development strategies have been developed as a response:

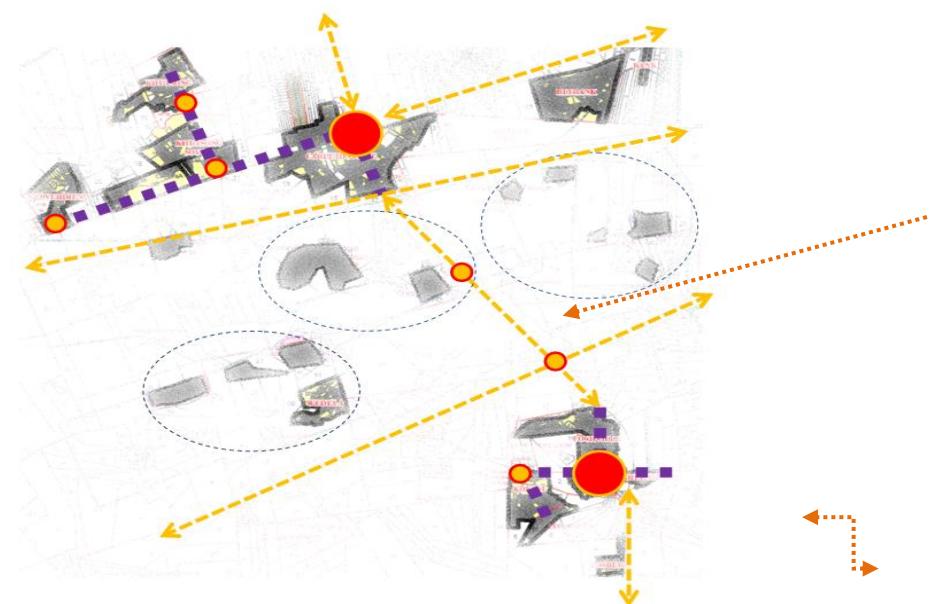
1. IMPROVE URBAN EFFICIENCY AND RECTIFY APARTHEIT SPATIAL DISPARITIES
2. IMPROVE URBAN AND RURAL LIVEABILITY
3. FACILITATE SUSTAINABLE ECONOMIC GROWTH AND DIVERSIFICATION
4. PROTECT NATURAL AND AGRICULTURAL RESOURCES

These will now be discussed in detail.

1. IMPROVE URBAN EFFICIENCY AND RECTIFY APARTHEIT SPATIAL DISPARITIES	
POLICY	Integrate segregated urban areas and restructure the urban form to meet current and future challenges with greater efficiency.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> ▪ An efficient system of towns functioning as an integrated network. ▪ Reduced costs of infrastructure provision. ▪ An urban system that offers convenience and choice to its inhabitants and users. ▪ An urban system that provides universal access to all users. ▪ An urban system that encourages business development by providing in the needs of all kinds of enterprises.
IMPLEMENTATION STRATEGIES	<ul style="list-style-type: none"> ▪ Re-align the urban structure of Merafong settlements into 3 distinct urban areas namely the northern, central and southern urban areas. Connect all 3 urban areas through a primary development corridor that will restructure settlements into the desired state. ▪ Develop infrastructure in accordance with the restructuring strategies. ▪ Establish a hierarchy of nodes and corridors to facilitate restructuring. ▪ Implement 3 growth management boundaries in order to manage growth in a sustainable manner: <ul style="list-style-type: none"> ✓ A land use intensification boundary, within which appropriate mixed land uses and densification are encouraged. ✓ An urban development boundary, which contains urban development and indicates where future urban expansion may take place. ✓ An Urban–Rural Interface boundary, within which appropriate mixed land uses are allowed. ▪ Determine settlement viability of mine settlements and develop accordingly ▪ Integrated transport and mobility should form part of decision making processes.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 2 and 5

Urban restructuring

The status quo of urbanization in Merafong lends itself to a future desired state where the scattered settlements of today have developed into three distinct urban areas namely the northern, central/mining belt and southern urban areas. The northern area comprises of Welverdiend, Khutsong, Khutsong South and Carletonville. It is the most populous and economically active area in Merafong. For the most part this urban area will restructure with more ease than the other areas because of its population size which enables nodal development along the corridor. The central area comprises of Blyvooruitzicht, West Wits, Driefontein, Elandsrand, Wedela and Deelkraal. Most urban areas are unproclaimed mine villages and occur in a scattered pattern. This area will create the most problems because of the scattered nature of the mostly small settlements and also the state of mine operated infrastructure. The southern area will comprise of Fochville, Kokosi, Greenspark and Losberg Industrial. Settlements in this urban area are grouped closer together which reduces the cost of services; however the combined populations of these settlements are smaller, offering fewer opportunities for nodal development. It is of great importance that even though these 3 urban areas are separated by topographical barriers and each has its own distinct constraints and strengths, they are integrated with each other as much as possible. In order to achieve the desired growth characteristics a hierarchical network of nodes and corridors will be utilised as the main structuring tool. The network will be dominated by the primary development corridor that connects all 3 urban areas. It will also form the backbone of future public transport. As such all major economic, institutional and residential developments will take place along this corridor. The main development corridor links all the most important nodes and all major/strategic future nodes are also connected by the corridor. Secondary corridors branch out to connect areas currently removed from the main development axis. The restructuring of Merafong's settlements into the proposed future form will greatly improve the efficiency of urban systems to perform their functions in sustaining the livelihoods of citizens.



	Primary development nodes
	Secondary development nodes
	Transport linkages
	Development spines
	Village service delivery clusters
	Proposed new transport links

The hierarchy of nodes and corridors

Nodes

These are areas where a higher intensity of land uses and activities will be supported and promoted. Nodal development improves efficiency as it provides easy access and creates thresholds for a variety of uses and public transport services. Typically any given municipal area would accommodate a hierarchy of nodes that indicates the relative intensity of development anticipated for the various nodes, the varying sizes of the nodes, and the dominant nature and activity of the nodes.

Nodal types

In terms of retail classifications by the South African Council of Shopping Centres (SACSC) centres (Nodes) can be divided into two types namely planned and incremental/unplanned. Planned centres include shopping centres and incremental include individual developments of erven that are not coordinated to complement adjacent or opposite erven developments, such as a CBD.

For planning purposes the nodes in Merafong have been divided into 5 main types and each type can consist of different sized nodes. The 5 main types are:

- ❖ Neighbourhood nodes
- ❖ District nodes.
- ❖ Regional nodes.
- ❖ Central Business Districts
- ❖ Speciality nodes.

Corridors

Corridors are links between nodes, along which an increased intensity of development will naturally be attracted and should be encouraged. Similar to nodes they improve access to opportunities. Corridors should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes.

There is differentiated between 4 different types of corridors:

- ❖ Development Corridors
- ❖ Future Development Corridors
- ❖ Mobility Corridors
- ❖ Ecological corridors/zones

The Primary Development Corridor

As mentioned the Primary Development Corridor aims to restructure Merafong's scattered urban areas into an integrated city consisting of the north, the mining belt and the south. The following figure depicts the spatial logic behind the locality of the Primary Development Corridor including the current and proposed economic nodes, areas of employment and residential areas of high unemployment.

Growth Management Zones

In order to achieve the desired state of an integrated urban system, the municipality's urban areas are divided into different Growth Management Zones. These GMZs support the nodal and corridor network in restructuring urban areas to a more sustainable and efficient form. Also of great importance is the relationship between transport and land use. Transit Oriented Development (TOD) has to be applied to enable an efficient public transport network. Unfortunately residential densities in the area will in the foreseeable future not reach the targets attained by metros which will limit the number of public transport options available in future.

Therefore the entire municipality is divided into 6 Growth Management Zones in order to guide residential development:

CORE DENSIFICATION ZONE	
Areas within these zones will form the future cores of the urban system where most people will live, work and 'play'. These zones will be characterised by higher densities in residential and economic land uses and the greatest diversity in land use. Most amenities and institutions will be located within these zones because they will be the most accessible through public transport. These areas will be developed in terms of the principles of Transit Oriented Development and as such must contain the widest variety of housing typologies.	
Target Dwelling units /Hectare	40 and higher
Coverage	Up to 90%
Floor Area Ratio	Up to 2.7
Height	3 Floors
Additional rooms	2
Boarding houses	Allowed
Second dwellings	Allowed
Residential land uses	Free standing homes, town houses,
Guidelines	<ul style="list-style-type: none"> ▪ All new developments are subject to SANS 1936 (2012) as well as engineering service availability. Locate major public transport hubs in this zone and integrate them into the urban fabric. ▪ Increase housing densities, encourage mixed higher densities & different housing tenure options and attempt to locate the bulk of Gap housing initiatives within this zone. ▪ Due to dolomitic constraints in the northern urban area, larger high density buildings are more practical and obviously have a lower cost per unit. ▪ Increase Non Motorised Transport accessibility and increase pedestrian safety. ▪ Encourage mixed land uses where appropriate. Locate retail on ground level and residential uses on upper floors. ▪ All new government offices and public service centres that usually need a central locality must locate within these areas. ▪ On the edges of this zone an appropriate interface with the bordering zone is required. ▪ Once the status quo of service infrastructure has been established more specific parameters can be attributed at the street block level. Extensive infrastructure upgrades may be required in the long term.

MEDIUM DENSITY ZONE		
Densification on a smaller incremental scale is encouraged within this zone. The envisaged densification can take the form of second dwellings, subdivisions, and boarding houses (Up to 8 rooms). This zone makes provision for central town rental opportunities to develop. Many centralised areas are in a state of disrepair and incremental densification will breathe new life into these areas. It is expected that young individuals, young families and lower middle income residents will be accommodated in these areas.		
Dwelling units /Hectare	Between 10 and 40	
Coverage	50 - 60%	
Floor Area Ratio	1	
Height	2 Floors	
Additional rooms	2	
Boarding houses	Not allowed	
Second dwellings	Allowed	
Residential land uses	Free standing homes, town houses,	
Guidelines	<ul style="list-style-type: none"> ▪ Higher density developments could be considered subject to spatial suitability. ▪ All new developments are subject to SANS 1936 (2012) as well as engineering service availability. Lower densities are less desirable and moderate densification is encouraged up to 20 dwelling units per hectare with an average of ±15 dwelling units per hectare per street block. ▪ In dolomitic areas small building footprints and additional water services are discouraged. Boarding houses are more feasible. ▪ The construction of small rooms with cheap building materials is prohibited. Any additions must conform to the architectural style of the primary structure on a property or the prevalent style of the neighbourhood. ▪ Once the status quo of service infrastructure has been established more specific parameters can be attributed to the street block level. 	

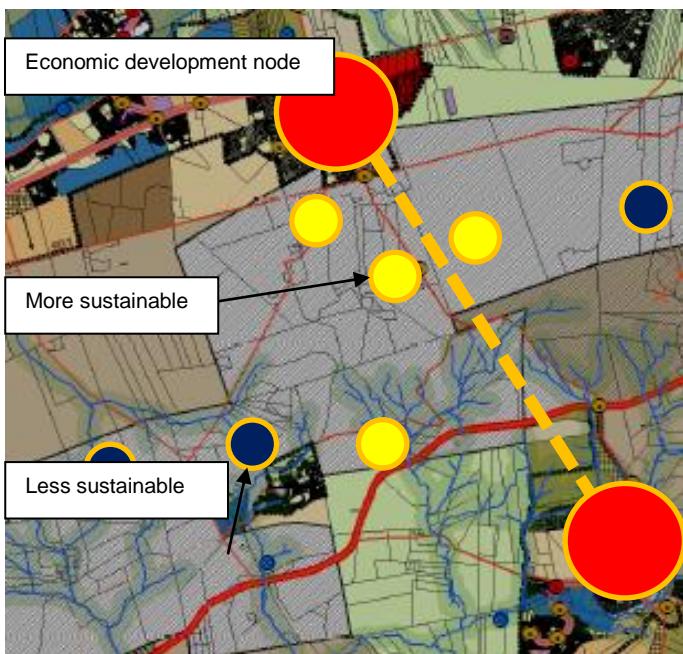
LOW DENSITY ZONE 1		
This is the typical suburban zone characterised by low density free standing homes. The zone is predominantly a high motor vehicle use area. Areas within this zone will remain in a similar state than they can be found currently; however some incremental densification, mostly in the form of second dwellings will be allowed. Land use changes are not inhibited and as long as proposed changes conform to policies they are not discouraged within this zone. Moderately higher densities are encouraged within nodes, and mixed land uses are generally more desirable.		
Dwelling units /Hectare	Between 10 and 12.5	
Coverage	50 %	
Floor Area Ratio	1	
Height	2 Floors	
Additional rooms	Not allowed	
Boarding houses	Not allowed	
Second dwellings	Allowed	
Residential land uses	Free standing low density urban and rural	
Guidelines	<ul style="list-style-type: none"> ▪ All new developments are subject to SANS 1936 (2012) as well as engineering service availability. Low to medium density residential densities is acceptable and mixed tenure options are encouraged. ▪ On the edges of this zone an appropriate interface with the bordering zone is required. ▪ Urban sprawl beyond this zone is not allowed. ▪ Once the status quo of service infrastructure has been established more specific parameters can be attributed to the street block level. 	

LOW DENSITY ZONE 2		
This zone is a transition area where rural transforms to urban. The zone may contain a mix of high intensity rural, low density residential and lower bid rent urban uses. Each area has its own unique character which must be considered. Many areas are undergoing a process of land use intensification, however residential densities must remain low to reduce environmental impacts in un-serviced areas and to retain the existing character. Some isolated areas within this zone are not located directly outside an urban area, but still have the same characteristics.		
Dwelling units /Hectare	10 Or less	
Coverage	50 % or less	
Floor Area Ratio	N/A	
Height	2 Floors	
Additional rooms	Not allowed in proclaimed urban areas with residential zoning	
Boarding houses	Not allowed, except for farm workers on agricultural zoned land	
Second dwellings	Allowed	
Residential land uses	Free standing low density urban and rural	
Guidelines	<ul style="list-style-type: none"> ▪ All new developments are subject to SANS 1936 (2012). ▪ Residential densities must remain low. A general guideline base density of 2 units per hectare (2u/h) and lower is preferable. ▪ Subdivisions of land are allowed as long as they do not equate to the same densities as township establishments. ▪ Mixed land uses are encouraged where acceptable; however caution should be taken before approving noxious activities and the comments of neighbouring land owners is very important. Land use changes must be in keeping with the semi-rural nature and feel of the environment. ▪ In general, land uses that require larger land areas to function and simultaneously have low land rent values may locate within this zone (At the discretion of the municipality). Mitigation measures may be required if unsightly activities can be injurious to the aesthetic and/or natural environment. ▪ Ecological corridors may occur within this zone that should be respected and protected through Land Use Management and Site Development Plans. 	

RURAL ZONE		
This zone encompasses rural areas throughout Merafong excluding small holdings. The zone is dominated by agricultural land uses including intensive and extensive farming. It is important to conserve the rural character of the area and also to protect agricultural land from development. The aim is to keep this zone in its rural state with only land uses allowed that are appropriate within a rural aesthetic setting. The protection of high value agricultural land and ecologically sensitive areas is very important in this zone.		
Dwelling units /Hectare	10 or less	
Coverage	50 % or less	
Floor Area Ratio	N/A	
Height	2 Floors	
Additional rooms	Not allowed, except for employees on appropriately zoned land	
Boarding houses	Not allowed, except for employees on appropriately zoned land	
Second dwellings	Allowed	
Residential land uses	Free standing low density rural	
	<ul style="list-style-type: none"> ▪ All new developments are subject to SANS 1936 (2012). 	

MINE VILLAGE ZONE		
This zone encompasses rural areas throughout Merafong excluding small holdings. The zone is dominated by agricultural land uses as well as mining		
Dwelling units /Hectare	10 or less	
Coverage	50 % or less	
Floor Area Ratio	N/A	
Height	2 Floors	
Additional rooms	Not allowed, except for employees on appropriately zoned land	
Boarding houses	Not allowed, except for employees on appropriately zoned land	
Second dwellings	Allowed	
Residential land uses	Free standing low density rural	
	▪ All new developments are subject to SANS 1936 (2012).	

Settlement viability and sustainability



Blyvooruitzicht and to a lesser degree, Mponeng.

Infrastructure developed by the mines valued at billions of Rands will be left behind after mining activities have ceased although some areas will be completely rehabilitated to a natural state. Although many structures will be stripped for salvaging/recycling a lot of usable infrastructure elements will remain. Unfortunately most of these mines are in locations that make the continued use of these facilities for other purposes unfeasible.

Some mining areas are located close enough to economic nodes or corridors to promote further development and adaptive re-use of infrastructure and facilities for future development. The following areas fall under the above mentioned criteria: **West Wits, the western portions of West Driefontein and**

Integrated Transport and mobility

Settlement elements and networks should be organised in such a way that urban transport is efficient and can be used as a control instrument in development management.

- The current settlement pattern would require a public transport network that is very similar to a dispersed radial network. This type of network is very inefficient with a low passenger turnover.
- The network is currently undergoing a shift because of the newly implemented spatial policies. An example of this is the Khutsong south extensions. If the spatial proposals in the SDF are implemented correctly the network will take on the form of a hub and spoke network (Refer to the figure below)
- A hub and spoke network is more efficient with a moderate to high passenger turnover and more people using public transport than with a dispersed radial network.
- The Primary Development Corridor will form the spine of Public Transport in future with primary Public Transport node localities located along the corridor. Transit Oriented Development and Universal Access principles are focused on these nodes. It will serve to organise the chaotic dispersed radial system into a more rational hub and spoke system as indicated below.

2. IMPROVE URBAN AND RURAL LIVEABILITY	
POLICY	Create a liveable environment for the community where basic needs are met, the cost of living is bearable, amenities and employment is accessible and urban space is aesthetically pleasing and healthy.
DESIRED OUTCOMES/ STATE	<ul style="list-style-type: none"> ▪ Public facilities are adequately provided for in the right localities with the necessary amenities. ▪ All social facilities contribute to human development, meeting basic needs and act as social development safety 'nets' to protect human rights and human dignity. ▪ Urban design provides quality of place and the maximum utilisation of spaces for their most appropriate uses. ▪ The urban environment is aesthetically pleasing and unique ▪ Green infrastructure provides ecosystem services to the benefit of the human and natural environment. ▪ All residents have adequate housing with different options of tenure.
IMPLEMENTATION STRATEGIES	<ul style="list-style-type: none"> ▪ Social infrastructure development ▪ Sustainable human settlements ▪ Improve urban design and green infrastructure in order to promote universal access and create a unique identity. Develop an Urban Design Framework. ▪ Rural development ▪ Promote or enforce principles of design and land use patterns that reduce crime, the fear of crime and also promote safety.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 3, 4 and 5

Social infrastructure

Social infrastructure is the combination of basic facilities which are necessary for human development. It includes facilities such as schools, churches, clinics, community halls, sports facilities etc.

For a summary of available facilities and deficits per town, refer to the local level assessment. The following estimates were calculated using the **CSIR Guidelines for Human Settlement and Design and the CSIR Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas**.

The new Khutsong South extensions have the largest deficit in primary schools. The construction of a new combined primary and secondary school between Kokosi and Fochville is underway. This school will relieve demand pressure in the area until Kokosi Extension 6 and 7 have been completed. Then another facility will be needed. Wedela and Carletonville also have deficits, however through the provision of larger sized facilities the problem can be overcome for the medium term.

Khutsong is the only area that is experiencing a supply deficit with regards to secondary schools. The problem is serious with thousands of new subsidised units being constructed without a school. The construction of the new combined primary and secondary school between Kokosi and Fochville will ensure adequate supply in the medium to long term.

The provision of clinics in Merafong's formal urban areas is sufficient. The number of clinics relative to the population is higher than average due to the fragmented distribution of urban areas. Regarding community halls, there is a need for a larger scale facility in Kokosi and two large and two smaller scale facilities in Khutsong. On a district level, Khutsong has a sizable deficit in sports facilities. The land to develop these facilities is available.

Wedela is the only formal urban area where the municipality does not have sufficient land for sports facilities available. In addition to acquiring new land (which is difficult in the Wedela area due to the topography) more intensive use and sharing of facilities should be encouraged.

Sustainable human settlements

The creation of sustainable human settlements involves 2 broad processes. Firstly the provision of sufficient housing stock with different tenure options to supply in the demand for housing. Secondly the creation of sustainable and viable settlements with a good urban liveability is also of critical importance. This section deals with the first and the next section deals with the second.

Housing delivery in Merafong City occurs in four different forms, namely:

- State funded, low cost housing in which the municipality serves as a developer.
- Private sector developments targeting mainly the middle to upper income groups.
- Affordable rental accommodation and social housing.
- Informal settlement up-grade.

The housing plan considers the full range of housing products and land which is suitable for such products.

Northern urban area

There are 11 193 informal settlement households within the northern conurbation. The informal settlements located on the periphery of Khutsong have access to basic services, such as water, sanitation and high mast lighting, whereas the informal settlements located on farm land around the Carletonville area, basically only have access to water and basic sanitation. All of these areas are however subject to dolomite conditions, and in terms of SANS 1936, no informal structures may be permitted on dolomitic land. *In situ* development of these informal settlements is therefore not an option, and all of these informal settlements need to be relocated to suitable safe land.

Southern urban area

The southern conurbation consists of the Fochville, Kokosi and Greenspark areas. The majority of informal settlements are located in and around Kokosi, on the periphery of Greenspark and in the farming areas surrounding Fochville. There are 2848 informal settlement households within the southern conurbation. The informal settlements located in and around Kokosi and on the periphery of Greenspark have access to basic services, such as water, sanitation and high mast lighting, whereas the informal settlements located on farm land around the Carletonville area, basically only have access to water and basic sanitation. As indicated above, all of these informal settlements need to be relocated. Kokosi Extension 99 will always have to remain a transit area, as the water table is too high and township establishment cannot be considered. The other areas are either affected by servitude areas, graveyards or private properties, and *in situ* development cannot be considered. As indicated in Figure 5, all of these informal settlements have been earmarked for relocation to Kokosi Extension 6 and 7 or Greenspark Extension 1 areas. The households that do not qualify for subsidized housing will have to be accommodated in other forms of housing typology, such as bonded houses, rental stock or social housing.

Mining belt

The mining belt consists of Wedela, and the following mining villages are located within the mining belt:

- West Wits
- East & West Driefontein
- Elandsridge
- Deelkraal
- Blyvooruitzicht
- Doornfontein

The informal settlement at Deelkraal can be accommodated at Deelkraal itself through the CRU project by Harmony Gold, or accommodated in a subsidized housing project in Wedela Extension 4.

The informal settlements at East Driefontein created problems for both Goldfields Mining Company and the Municipality for many years. Based on the location of East Driefontein Village, and in terms of the concept and requirements for sustainable settlements, and in terms of the Merafong City SDF, the informal settlements at Driefontein cannot be formalized. In view of the fact that East Driefontein is a mining village and not a proclaimed township, the informal settlements have to be relocated to the Khutsong area. The area indicated in Figure 7 has been earmarked for this purpose. In terms of the housing plan, the housing demand of 7009 households in the mining belt can therefore be addressed as follows. It is however important to note, that the 5437 informal settlement households of the East Driefontein area will have to be accommodated in the northern conurbation as part of a Presidential Package. Due to the complicated nature of housing problems more solutions are required. Therefore further investigation into backyard units and the “site and service” concept is needed.

Rural development

The following is an extract from the Draft Merafong Rural Development Framework:

The framework has 6 goals based on the Gauteng Comprehensive Rural Development Strategy and the needs and potential of Merafong:

- Promotion of Sustainable Land Reform in Merafong;
- Support of Rural Infrastructure Development, Access to Services and Sustainable Livelihoods.
- Job Creation Linked to Skills Training and Capacity Building.
- Sustainable Use of Natural Resources and Protection of the Environment.
- Good Governance
- Risks and Vulnerability

3. FACILITATE SUSTAINABLE ECONOMIC GROWTH AND DIVERSIFICATION	
POLICY	Facilitate the development of new economic drivers and the diversification of the economy and to revitalize stagnant economic activity nodes.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> ▪ A broader economic base consisting of a mix of mining, agriculture and manufacturing. ▪ A more diverse non-basic sector that absorbs local purchasing power. ▪ Accelerated economic growth in leading sectors that stimulates job creation. ▪ Provide for the needs of the informal economy and to facilitate harmonious co-existence with the formal sector. ▪ A more developed economy will enlarge the tax base, which will in turn provide more capital for municipal investment.
IMPLEMENTATION STRATEGIES	<ul style="list-style-type: none"> ▪ Enable industrial development through the provision of industrial land and infrastructure according to demand coupled with well researched incentives for investment. Develop an Industrial Development Strategy for Merafong to guide municipal actions in this regard. ▪ Enable faster development and growth of the agricultural sector and its associated value chains. ▪ Target decaying areas within development nodes for urban renewal initiatives. ▪ Develop new strategic nodes with base economic potential in order to utilise their latent potential. ▪ Continuously identify spatial threats and constraints to economic development and mitigate. ▪ Create an enabling environment for informal enterprises to thrive without adversely affecting the formal sector.

GUIDING PRINCIPLES	<ul style="list-style-type: none"> ▪ Enable non-basic economic expansion through land provision and Land Use Management. Designate more land for business and services expansion. ▪ Economic development and job creation is of great importance and as such administrative processes related to Land Use Management, building plan assessment and property disposal should prioritise economic development activities.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 1, 3, 4 and 5

Implementation strategies:

Industrial development

In order to “kick start” industrial investment in Merafong investment incentives are required. Once the municipality has reached a satisfactory level of industrialisation the approval of new incentive packages can be stopped or reviewed to be more appropriate to the conditions of that time.

It is necessary to create a critical industrial mass by increasing the number of industrial businesses. Once this critical mass has been reached a state of conjunctive symbiosis will be obtained within industry clusters and disjunctive symbiosis in general.

At major industrial development zones the focus is on investment attraction of predominantly small, medium and large enterprises whilst at minor industrial development zones the focus is on small and micro enterprises as well as industrial service enterprises and mixed uses of an unaesthetic nature.

Agriculture and its value chains

Merafong has significant tracts of high value agricultural land and has the second highest agricultural production in the West Rand. Unfortunately a significant proportion of viable land is not utilised because it is locked in mine ownership without any mining taking place. Of all the West Rand municipalities, Merafong has the largest share of agriculture in its economy and the municipality contributes 42% of the agricultural production in the district. With an average growth per annum of 7% the Merafong agricultural sector has far outpaced the district (-5%) over a 10 year period. Catalytic projects are very important for the development of the agricultural sector in Merafong. Agro-Processing will have the best catalytic effect. The benefits derived from these projects can be enjoyed throughout the sub-sector instead of just the particular project. Therefore these projects add much more value than ordinary projects and can set the sub-sector on a new growth trajectory. It is of great importance to create an environment that is conducive to the development of the Agro-Processing subsector:

Urban renewal and investment attraction

Two primary areas of attention have been identified, namely the Carletonville CBD (Node CBD1) and the Fochville CBD (Node CBD 2). Node CBD 1 is the more important of the two and needs an intervention as soon as possible. The business audit that was conducted as part of the Merafong Growth and Development Strategy revealed that the city appearance is perceived as one of the factors contributing to an environment that is not conducive to the attraction and retention of business activities. The urban environment has a very significant impact on its residents on a physical, economic, social, cultural and psychological level. Furthermore the environmental quality of city spaces can have a big influence on aspects such as urban livability, crime, sense of community, aesthetics, etc. The quality of urban environments in Merafong City is a matter of concern and should be addressed.

Erf 4698 Carletonville is a park in the Central Business District (CBD). It also forms part of a planned terminating vista (In urban design, a terminating vista is a building or monument that stands at the end or in the middle of a road, so that when one is looking up the street the view ends with the site). The site has an important apartheid heritage within the local context since it acted as a gathering place for protest action and local activists used the space to address crowds from an elevated area. Commemorative trees were planted honoring mayors elected from the apartheid era until recently. Plaques were erected next to the trees.

Unfortunately the park has become an unused space and the state of the gardens has deteriorated excessively due to neglect by the municipality. Many of the commemorative trees have since died. Instead of the space contributing to the urban wellbeing of Carletonville it is currently a 'dead space' and detrimental to the development of the CBD. Directly across the street from the previously mentioned park is the Carletonville Civic Centre which contains an auditorium, a banquet hall, side hall, dance hall and the largest public library in Merafong. There is also a sizable portion ($\pm 4 500 \text{ m}^2$) of surfaced parking at the back of the facilities. These facilities are currently not being used to their full potential.

Given the problematic situation depicted a catalytic development is needed to revive the old part of the CBD and to instil pride in the town and attract investment. The connectivity between the two sides separated by Annan road has to be improved and the entire area needs to be made more pedestrian friendly in order to draw in people. In order to improve the connectivity and pedestrianise the area it is proposed that the existing vista be strengthened. Terminating vistas are considered an important method of adding aesthetic appeal to a city/town, and to emphasise important structures or monuments. A significant development is required on the eastern side to act as an activity node where the vista terminates. An integrated mixed use development is proposed that utilises the existing strengths and opportunities of the area comprising of the following:

A. Convention centre

Re-purposed and rebranded civic centre offering more uses for the existing facilities. Many corporate events related to mining and other types of business can be accommodated and given the short distance from Johannesburg and O.R. Tambo International Airport major events could also be hosted.

B. Hotel

- Hotel built at the back of the convention centre. Currently no hotel exists within Merafong and there are business tourism opportunities related to existing economic activities as well as the proposed Convention Centre.

C. Heritage Square and vista

- Public space with events infrastructure e.g. sunken amphitheatre
- Heritage walk from the civic centre through Flint street to municipal head office – Themed: A date line through history
- Traffic calming at all street crossings
- Tree lined walkway that strengthens the visual effect of the vista.

D. Mining heritage museum with theme park elements

- Mining museum that celebrates mining history in Merafong and gold mining
- Theme park elements in the form of an underground basement that simulates underground mining and a mining train that offers rides. These theme park elements can boost the viability of the museum because smaller museums tend to struggle if not boosted by additional attractions.

E. Niche retail/service and residential units

- Niche market retail/service, partially associated with the museum, Convention Centre and library.
- Different sized sectional title residential units on the first floor above business, focused on middle to higher income and younger market segments.

New strategic nodes

A number of strategic nodes have been identified that could be instrumental in unlocking latent economic growth within the municipality. The following nodes have been identified:

- Bio energy eco-industrial Park.
- Khutsong South Business District.
- Carletonville Bloubos.
- N12 industrial and logistics node.
- West Wits future node.
- Fochville Office Park future node.
- Kokosi Ext 7 mixed node.
- Losberg expansion to heavy haul railway.

4. PROTECT NATURAL AND AGRICULTURAL RESOURCES	
POLICY	To protect and actively manage the natural environmental resources in Merafong in order to ensure a sustainable coexistence between urban, mining, agricultural and ecological land uses.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> ▪ Sustainable development that will keep resources intact for future generations. ▪ Urban and rural land uses and systems that will be resilient in the face of climate change.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> ▪ Protect and enable ecosystem services in urban and rural areas. ▪ Actively expand green infrastructure for ecological, economic and social purposes. ▪ Minimise environmental impacts of developments. ▪ Mitigate impacts of local activities on neighbouring areas. ▪ Mitigate and manage impacts caused by climate change ▪ Urban pollution, especially storm water pollution, should be minimised. ▪ Mining pollution should be addressed. ▪ Improve on unsustainable farming practices near previously disadvantaged areas.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 2, 3 and 5

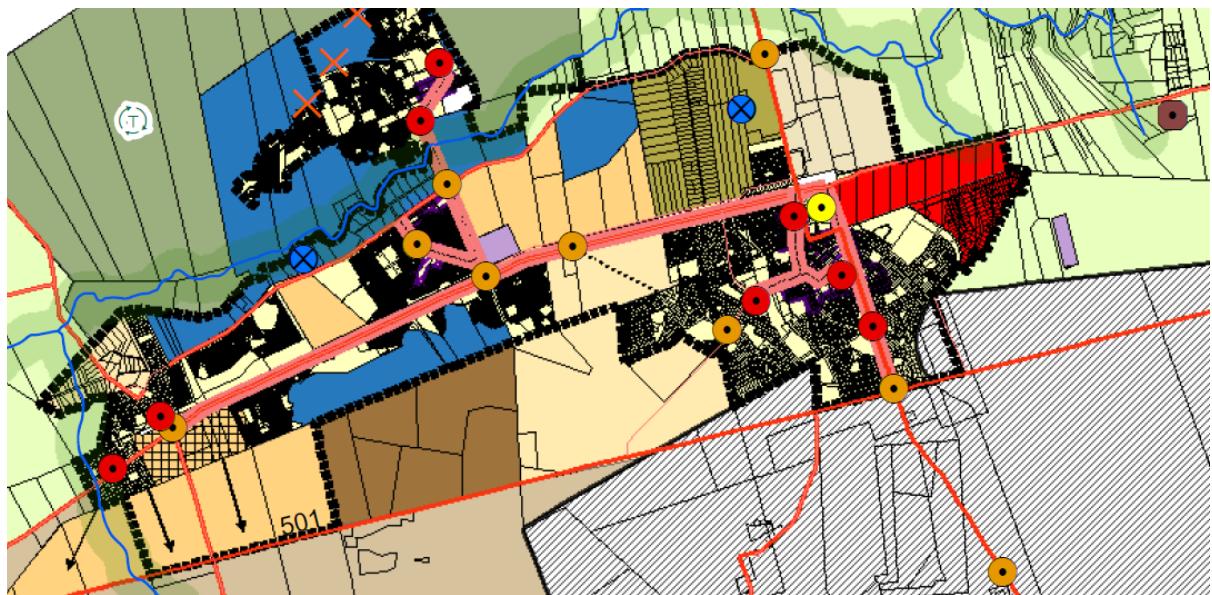
In most cases the protection of strategic resources are grouped into separate areas of concern like environmental, economic, cultural, etc. There is however a worldwide movement towards the integrated management of strategic resources in order to recognise and manage the interrelated nature of different resources so that the status alteration of a specific resource does not adversely affect the status of another resource. This trend is clearly reflected in South African environmental legislation. The protection of strategic resources is interlinked with all the other development strategies and is affected by them and it also affects them on various levels. Merafong lacks proper policy guidelines regarding its strategic resources which need to be addressed. A state of the environment report will be compiled, which will address environmental issues. One aspect of environmental management that has of yet not received enough attention is the encroachment of alien vegetation in Merafong. If this problem is not addressed soon it will become a very costly issue and will have the ability to cause irreparable damage to the environment.

THE SDF MAP

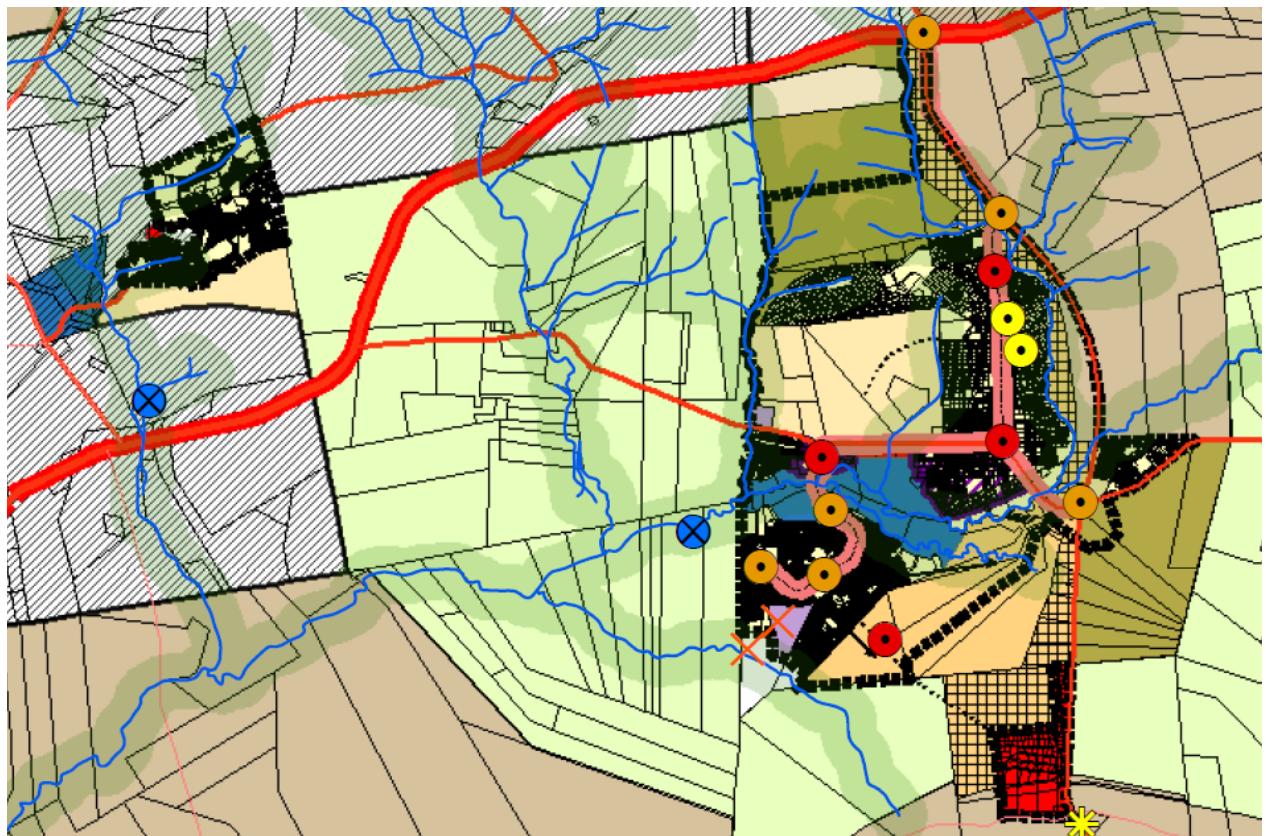
For maps visit the Town Planning Section In Halite Street Carletonville, Room G 21

Legend

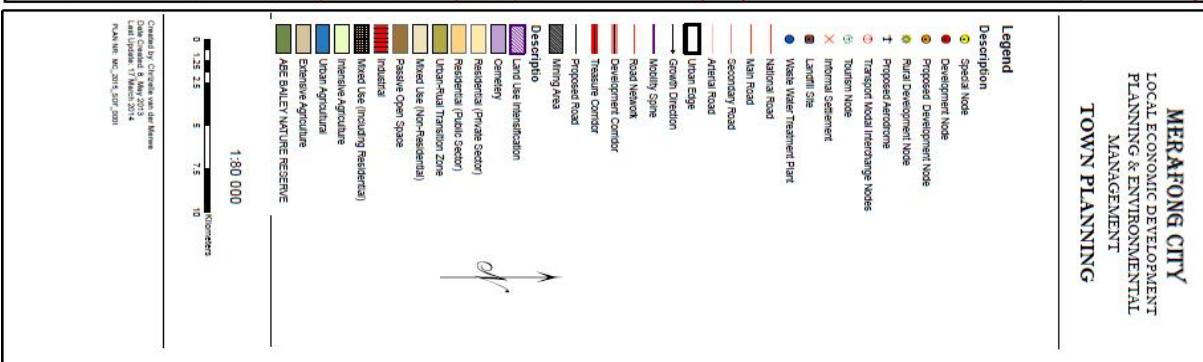
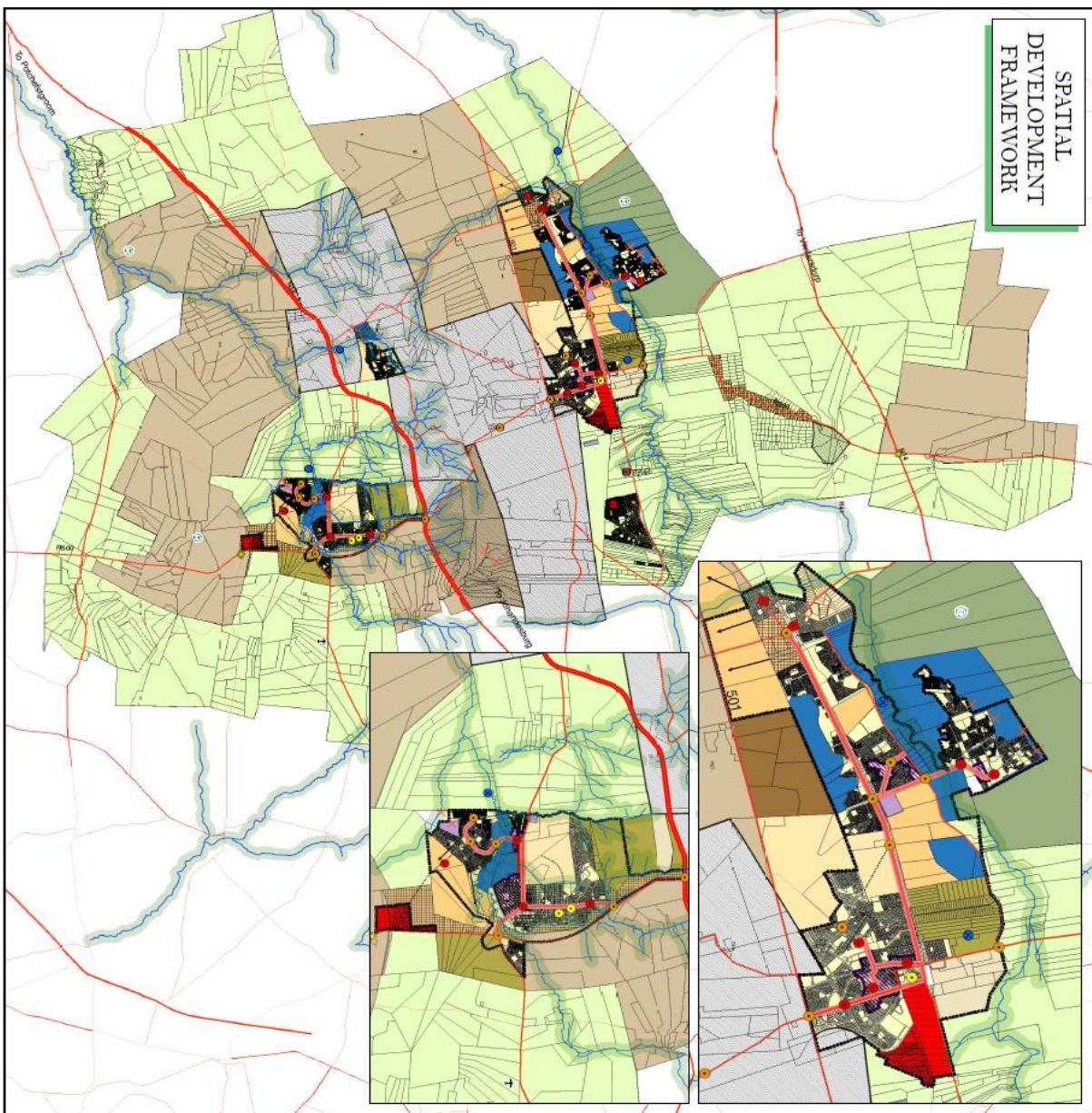
Description	Description
● Special Node	■ Land Use Intensification
● Development Node	■ Cemetery
● Proposed Development Node	■ Residential (Private Sector)
● Rural Development Node	■ Residential (Public Sector)
● Proposed Aerodrome	■ Urban-Rual Transition Zone
● Transport Modal Interchange Nodes	■ Mixed Use (Non-Residential)
● Tourism Node	■ Passive Open Space
● Informal Settlement	■ Industrial
■ Landfill Site	■ Mixed Use (Including Residential)
● Waste Water Treatment Plant	■ Intensive Agriculture
— National Road	■ Urban Agricultural
— Main Road	■ Extensive Agriculture
— Secondary Road	■ ABE BAILEY NATURE RESERVE
— Arterial Road	
■ Urban Edge	
— Growth Direction	
— Mobility Spine	
— Road Network	
— Development Corridor	
— Treasure Corridor	
— Proposed Road	
■ Mining Area	



Northern Conurbation (Carletonville) (Above)



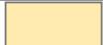
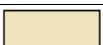
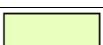
Southern Conurbation (Fochville) Above)



SDF MAIN MAP

SDF map legend descriptions

Map legend feature	Short description
● Special Node	A node of specialised activity. Refer to Section 5.1.1 for nodal development guidelines.
● Development Node	General economic, social and residential development node. Refer to Section 5.1.1 for nodal development guidelines.
● Proposed Development Node	Future development node. Refer to Section 5.1.1 for nodal development guidelines.
● Rural Development Node	Node where economic, social and residential development is allowed subject to land use rights.
● Proposed Aerodrome	Possible site for a future aerodrome.
● Transport Modal Interchange Nodes	Major transport convergence and modal interchange points such as taxi ranks.
● Tourism Node	General area where tourism related land uses are promoted subject to environmental constraints.
● Informal Settlement	Occurrence/grouping of informal residential structures.
● Landfill Site	Rooipoort Regional Landfill that serves the entire municipal area
● Waste Water Treatment Plant	Municipal Waste Water Treatment Plant that can give off bad odours down wind. No official development buffer in S.A.
— National Road	Major national transport corridor. N12 and N14 traverse Merafong.
— Urban Edge	Development boundary that restricts horizontal urban development in order to promote sustainable development.
— Growth Direction	Possible future direction of expansion.
— Mobility Spine	Main mobility corridors within urban areas. Mobility trumps accessibility subject to pedestrian safety.
— Development Corridor	Line (street/road) along which development is encouraged. Links between development nodes and draws in development between nodes. Refer to Section 5.1.1 for corridor development guidelines.
— Proposed Road	Proposed future road needed to avoid bottlenecks and to promote good accessibility.
● Mining Area	Mining leasehold areas. Subject to mining surface right permits.
● Land Use Intensification	General intensification of existing land uses. CBD areas can contain mixed uses.
● Cemetery	Areas designated for current and future cemeteries.

	Residential (Private Sector)	Residential expansion, private sector driven development.
	Residential (Public Sector)	Residential expansion, public sector housing projects
	Urban-Rual Transition Zone	Transition between urban and rural land uses. Lower density residential as well as agriculture.
	Mixed Use (Non-Residential)	Mixed land uses e.g. industrial and business. No residential development beyond the existing.
	Passive Open Space	Contaminated areas that are unsuitable for human activity.
	Industrial	Industrial and warehousing.
	Mixed Use (Including Residential)	Mixed uses including residential, agriculture, business, transport, and any other non-noxious use subject to the discretion of the municipality.
	Intensive Agriculture	Valuable agricultural land for crop production.
	Urban Agricultural	Areas where agriculture is permitted in close proximity to residential areas. This excludes all noxious activities and non-grazing animal production including poultry.
	Extensive Agriculture	Land that is less favourable for crop production.
	ABE BAILEY NATURE RESERVE	The Abe Bailey Provincial Nature Reserve. Conservation and tourism.

For more information refer to the complete document.

SECTION F: STATUS QUO ASSESSMENT

WATER

The Water Services Development Plan is the plan of Water services as per Water Act and has to be reviewed every five years, currently the plan is in the process to be reviewed as per Department of Water and Sanitation requirements.

Merafong Municipality is in a process of establishing the Master plan with the support of DBSA. Water master plan will assist the water services section to do a proper infrastructure planning.

No households are without water access, in formal areas water is supplied through the connection to the network reticulation. In informal areas the supply is through the stand pipes connection to the reticulation within the reach of 200 m radius as per access standard. The Private owned land water supply is through the water JoJo tanks filled using the water tankers on a daily basis

The Carletonville, Welverdiend, Khutsong South ext. 1,2,3,4 and 5 with total of 8207 households has been affected by the water supply interruption resulted from the water supply pipe line that collapsed due to sinkhole formation. Water supply to those communities has been severely impacted. Merafong City Local Municipality declared those areas as local state of Disaster and sourced the funding to address the infrastructure affected and rehabilitate the sinkholes formed.

Khutsong reservoir was decommissioned due to leaking structure base affected by sinkhole formation. The National Department of Water and Sanitation through the Provincial office funded the relocation of Khutsong reservoir to the total of R70 mil that will be completed in the period of three years. The project has been commenced and site has been established.

The illegal mining activities remain a challenge within the informal settlements as the tamper with the supply lines within the Khutsong area.

Fochville area has storage capacity challenge, additional storage is urgently needed as the town develops. It is currently supplied by 1 x 12 megaliters per day reservoir. The reticulation infrastructure need urgent attention as it still in Asbestos Cement type and very old, as the pressure increases and the weather temperature decreases(getting cold) the majority of pipes get damaged and waste litres of water.

Merafong City Local Municipality is operating as the Water Services Authority. Water services are aligned with the Spatial Development Framework service levels Merafong provides free basic services to 4038 registered indigents. The Policy is in place and the responsibilities lies in the office of the Indigents section.

Operations and maintenance plan is in place though the funding is not sufficient to address all areas. The challenge is huge and need to be addressed due to aging infrastructure. Merafong City Local Municipal water supplied by Rand Water and all areas are metered. Water is available to other association although the Khutsong south, Khutsong and Welverdiend are experiencing water interruption due to sinkhole formation that affected the network infrastructure. Additional storage like JoJo tanks were erected instead to enable adequate supply.

SANITATION

The Water Services Development Plan is the plan of Water services as per Water Act and has to be reviewed every five years, currently the plan is in the process to be reviewed as per Department of Water and Sanitation requirements.

Merafong Municipality is in a process of establishing the Master plan with the support of DBSA. Water master plan will assist the water services section to do a proper infrastructure planning.

No households are without access to sanitation, formal areas are connected to the waterborne (flushed toilets) networks whereas informal and private owned land areas are serviced by means of conservancy and dry system toilets are erected and vacuum tanker is used to maintain the toilets. Informal and rural areas are growing in a very high rate and that impacts the services highly as the areas to be services demand gets higher. All areas are within the standard access. All areas have access to the sanitation. Water services are aligned with the Spatial Development Framework service levels

Water services is experiencing the maintenance backlog due to rapid growth of the informal settlements and there are areas in Khutsong that are affected by the sinkhole formation whereby sewer pipelines collapsed and obstructed the flow that eventually creates spillages within the households. The spillages are controlled by been vacuumed on daily basis.

The resources for rendering the services not sufficient due to financial constraints municipality is facing and that impacts negatively on the services to be rendered.

Wedela and Khutsong Waste Water treatment works are experiencing theft challenge, unarmed security services have been placed to eliminate the theft and the exercise is not assisting. Proper biometric systems for security system in all Merafong Waste Water treatment works and pump stations. Wedela Waste Water treatment works currently not operating properly due to electrical components that were stolen and still not replaced to the value of R4 mil.

Operations and maintenance plan is in place though the funding is not sufficient to address all areas. The challenge is huge and need to be addressed due to aging infrastructure.

Merafong City Local Municipal operates all Waste Water treatment works and compliance is measured monthly through quality monitoring that is conducted. Kokosi and Khutsong Waste Water treatment works requires additional drying beds. The MIG grant was approved to construct the new drying beds.

Fochville has two lines 150 mm and 250 mm outfall sewer pipe lines has reached its capacity and need to be upgraded. The lines are too small to carry the Greenspark and Entire Fochville load. Kokosi Waste Water treatment works will reach its capacity upon Kokosi ext. 6 full allocations been done. Water services experiencing illegal electrical connection done by community that continuously affects the pump station operations.

1. SOLID WASTE MANAGEMENT

- Status of the Integrated Waste Management Plan (IWMP):**

IWMP was developed, approved by the relevant MEC in the Gauteng Province in September 2011, adopted by Council in October 2011. Is a five year plan that was covering the period 2011 – 2016 and during this period this plan was partially implemented due to financial constraints and hence the Solid Waste Department is endeavouring for implementation of the outstanding projects and programmes which are still relevant to address the solid waste management needs of the Merafong Community.

In line with the West Rand District Municipality (WRDM) Five Year Strategic Plan, the District Municipality is planning and making a budget allocation for 2017/2018 financial year to review the Regional IWMP which will be adopted by the three Local Municipalities with the WRDM.

- The percentage of people accessing the service:**

At least 95% of the population in the formal areas have access to weekly Kerbside refuse collection as stipulated in the National Domestic Waste Collection Standards and General Gauteng Collection Standards.

- Strategies employed to reduce, re-use and recycle:**

Merafong Municipality in partnership with three Mining Houses (Anglo Gold Ashanti, Harmony Gold and Sibanye Gold) established and launched a Waste Recycling Project on the 14th of September 2012. In the year 2016, the project was registered as Cooperative with the Companies and Intellectual Property Commission (CIPC) and is trading as Merafong Waste Recycling Project. WRDM and Gauteng Department of Agriculture & Rural Development (GDARD) are providing support to the project in the form of equipment like; Bins, Scales, etc. Direct Employment has since dropped from 19 in 2015 to 9 in 2017; People were attracted to other job opportunities because the project cannot afford the market related wages. There is also a sharp decrease in monthly tonnages, from 120 tonnages to 33 tonnages. There are operational challenges facing the cooperative due to lack of the capital that emanated from the lack of smooth handover from the then Project Manager to the Cooperative Management. Benefits drawn from the project includes reduction of the waste quantities that reaches the waste disposal facility.

The Municipality developed the Merafong Waste Minimization & Education Strategy in 2015, so that we can be able to roll out Education and Awareness programs to communities and schools, to ensure that they are aware of Waste Management and environmental issues and keep their environment clean and healthy. A draft Merafong Waste Minimization & Education Strategy is available, still awaiting adoption by Council to effect its official and full implementation.

- Status of the service(Internal/External):**

The refuse collection service is rendered through the internal mechanism. At times when need arise, External mechanism is employed through the utilization of the Service Providers to execute the removal of illegal dumping. Waste Minimization section/unit was established and appointment of professional staff made in July 2014 to head the section and Champion related activities and the official has since resigned in April 2016 for better offers.

2. **WASTE REMOVAL**

- **The National target for service:**

95% of households in the formal areas have access to weekly refuse removal and this is in line with the national target. Refuse collection in the informal areas is still a challenge hence Municipality developed a plan to deal with the introduction of refuse collection service in the informal areas. The strategy has been adopted by Council, however implementation has not been effected due to shortage of funding.

- **The Service Levels adopted in relation to the SDF:**

Municipality provides a weekly kerbside collection to the households in the formal areas and this is the level 1 acceptable method of providing a service in accordance with the National Domestic Waste Collection Standards.

- **Informal Settlement without Solid Waste Removal and reasons for lack of access:**

18 000 households in the informal areas have no access to refuse removal. The Municipality has developed Waste Collection Strategy for Merafong Informal Areas and the strategy was approved by Council in 2014/15 financial year and there is no budget allocation for implementation.

- **Access to Waste Collection and the frequency of removal:**

31 462 household in the formal areas have access to weekly Kerbside Solid Waste Collection Services.

Kerbside collection is rendered once a week in the formal households using the 240L bins as per schedule. When the scheduled refuse removal service is interrupted, all the backlogs are addressed accordingly.

The table below illustrate Waste collection schedule:

Week days				
Monday	Tuesday	Wednesday	Thursday	Friday
Khutsong South	Khutsong Extension 3	Zulu Section	Khutsong Extension 1 & 2	Madala Wedela
Carletonville Ext 8	Carletonville Extension 1	Batswana Section	Khayalethu Section	Mshengu
Carletonville Ext 9	Carletonville Extension 2	Oberholzer Extension	Rest In Peace	Wedela Extension 1 & 2
Western Deep Level Village	Carletonville Extension 4	Welverdiend	Xhosa Section Carletonville & Oberholzer CBD	Blybank
Greenspark	Oberholzer 2 Carletonville & Oberholzer CBD & Flats	Carletonville Extension 5	Carletonville Flats	Wimpy Protea to Jakaranda street
School street to Potchefstroom street	Kokosi Ext1 Ward 22	Carletonville Extension 1	Kokosi Ext 3 Ward 25	Civic Center Ouhout Street
Hawer to Vrede street + Fochville CBD	Kokosi Ext 4 Ward 26	Carletonville & Oberholzer CBD	Kokosi Ext 2 Ward 24	Fochville CBD
	Fochville CBD	Church Street to First street	Fochville CBD	
		Pretorius to First+ Fochville CBD	Khutsong Phase 2 Ext 5	

- **Access to Refuse Collection in Business Areas:**

Refuse collection is also rendered to business premises in accordance with the frequency as determined by the individual business entity, utilizing the 240L bins and other containers(6m³ or 30m³).

- **General Challenges:**

Fleet:

- ✓ No reliable refuelling and proper repairs & maintenance system for Solid Waste Department vehicles.
- ✓ Shortage of illegal dumping vehicles/machineries.

Personnel:

- ✓ Shortages of Personnel (Vacancies of more than 46 General Workers, 13 Drivers, 2 x Supervisors, 1 x Superintendents and 1 x Waste Minimization and Education Officer).

Removal of illegal dumping:

- ✓ Removal of illegal dumping is inconsistent due to lack of budget allocation for continuous removal of illegal dumping on quarterly basis. Municipal equipment is being used to execute the removal of illegal dumping.

Street cleansing:

- ✓ There is also lack of sufficient street litter bins within Merafong Public Areas due to Municipal Financial Constraints. Municipality still need to acquire 2 000 litter bins to avail sufficient storage for street litter.

Waste Collection:

- ✓ There is a shortage of 240l bins (3 000) to be given to newly developed houses for effective waste collection service. Budgetary provisions are being made for the purchasing of the 3 000 x 20L bins and hoping to be acquired in the 2017/2018 financial year.

3. WASTE DISPOSAL

The following Waste Management facilities are available and accessible to the community of Merafong for disposal general waste. However the Fochville Transfer Station also serves for recycling centre.

- ✓ Fochville Transfer Station
- ✓ Welverdiend Drop Off Centre

Operating hours are as follows:

1. Fochville Transfer Station	06h00-18h00 Monday-Sunday
2. Welverdiend Drop Off Centre	07h30-16h00 Monday-Friday 07h00-12h00 Saturday

• **Resources available to support the delivery of the service in terms of Personnel:**

- ✓ NYS, EPWP and Sisa were placed to assist Solid Waste Personnel and their contracts have since expired.
- ✓ The new intake of NYS is envisaged to commence with their contractual duties in the beginning of 2017/2018 financial year, with their contract expected to last for 12 months.

• **General Challenges:**

- ✓ Delays on Construction of Waste Depot facility, as a result there is no conducive office accommodation for Solid Waste Personnel and further compromise the health and safety of the employees.
- ✓ No security personnel are assigned to any of the Solid Waste Facilities due to the municipal financial constraints.

Services Delivery and Infrastructure Development

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Status Quo	Objective	Performance indicator	Baseline	Budget	Source of funding	5 Year Targets			
						Year 1 2017/18	Year 2 2018/19	Year 3 2019/20	Year 4 2020/21
Removal of illegal dumping in entire Merafong (3 yrs)	To keep environment clean and healthy	100% removal of illegal dumping	30%	R 10 200 000	MCLM Revenue	100% Cleaning as and when required	100% Cleaning as and when required	100% Cleaning as and when required	-
Construction of Carletonville Waste Management Depot	To provide a safe, secure and healthy office accommodation, for conducive working space	Carletonville Waste Management Depot Constructed	0%	R 54 000 000	MIG	40%	40%	20%	-
Office furniture for new Carletonville Waste Management Depot	To improve working conditions	100% Procurement of the furniture for provision of conducive working environment	0%	R 3 500 000	MCLM Revenue	-	100%	-	-
Expansion of Carletonville Landfill Site	To provide extra air space for safe disposal of solid waste	Extra Cells constructed High Mast Light installed Fence installed	2 Cells	R 30 000 000	MIG	-	2 Extra Cells	-	-
Pavement of Access Road to Carletonville Landfill Site		Access Road Paved	0%	R 5 239 938	MIG	100%	-	-	-

Roll out of Street litter bins to broader Merafong (2000 bins)	To provide appropriate receptacles for storage of litter, to minimize street littering	2000 street litter bins procured	100 street litter bins	R 9 000 000	MCLM Revenue	-	1 000	500	500
Signage/ Information boards/No Litter & No Dumping Signs)	Prohibiting littering and illegal dumping. Provide directional signs to Waste facilities	Procurement of Signage/Information boards/Littering Signs/No Dumping Signs	0%	R 4 500 000	MCLM Revenue	40%	40%	20%	-
Solid Waste Collection Service in the informal Areas (2016 - 2019)	To provide clean and healthy environment. To ensure adherence to the Goals and Objectives of National Waste Management Strategy and National Domestic Waste Standards	100% Solid Waste Collection in all informal settlements	0%	R 35 000 000	MCLM Revenue	40%	40%	20%	-
ICT Equipments	To procure ICT Equipment's, for facilitation of smooth administration	100% procurement of ICT Equipment's	30%	R 600 000	MCLM Revenue	-	70%	-	-
Solid Waste Recycling Wheelie bins (200 bins)	To encourage recycling initiatives in Schools	Procurement of 200 wheelie bins	20	R 400 000	MCLM Revenue	200 bins	-	-	-
Develop Waste Information System	To capture and facilitate management of waste services	Waste Information System Developed	0%	R 450 000	MCLM Revenue	-	100%	-	-
Appointment of Contractor to operate & manage Carletonville Landfill Site (3yrs)	To operate and manage Carletonville Landfill site. Improve landfill compliance.	1 x Contractor appointed for 3yrs	0 Contractor	R 42 000 000	MCLM Revenue	-	1 Contractor	1 Contractor	1 Contractor

Construction of Drop-Off Facility in Kokosi (2018/19)	To improve access to waste facilities and encourage recycling and discourage illegal dumping	Drop-Off Facility constructed	0	R 9 000 000	MIG	-	1	-	-
Construction of Drop-Off Facility in Khutsong (2020/21)	To improve access to waste facilities and encourage recycling and discourage illegal dumping	Drop-Off Facility constructed	0	R 10 000 000	MIG	-	-	-	1
Construction of Drop-Off Facility in Khutsong (2019/20)	To improve access to waste facilities and encourage recycling and discourage illegal dumping	Drop-Off Facility constructed	0	R 9 500 000	MIG	-	-	1	-
Procurement of 240L Wheelie Bins for New Developments (3 000 Bins)	To improve the solid waste storage in the households	3 000 Wheelie bins procured.	35 000 Wheelie bins procured during 2010/2011 financial year.	R 3 000 000	MCLM Revenue	3 000 Wheelie bins			

ELECTRICITY AND ENERGY:

The Energy Plan is place and all that is outlined in the document is still applicable to this day. Some of the issues and plans to this day have been implemented and all of the other initiatives outlined in the document are to be achieved some of the mile stones have been reached.

This document is put in place to address the 5 year plan for the Municipality and redressing the government's plan in reducing energy consumption and tackling service backlogs in accordance with the National standards.

2000+ households in the Khutsong South remain to be the only ones not electrified by the municipality. Processes to electrify these households are in place and DOE is assisting with the funds to reduce the backlog each year.

Carletonville, Fochville, Kokosi, Greenspark, Wedela, Khutsong South, Blybank, Welverdiend all have reliable electricity and loading is still in acceptable levels. All these areas have street lights and High mast lights as public lighting. Upgrades are still to be done on public lighting to improve lighting quality and reduce energy consumption at the same time. Portions of Khutsong south are the only areas without streetlight due to the lack of infrastructure at the current moment. In the next year they will all have streetlights installed.

WARD 1				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal		
Khutsong South	1224			No intervention
Khutsong South Back yard dwellers		161		No intervention
Khutsong South Ext 2	1544			No intervention
Ptn 4 of Wonderfontein 103 IQ		26		Eskom Network
Ptn 129 of Wonderfontein 103 IQ		65		Eskom Network
Ptn 108 of Wonderfontein 103 IQ		43		Eskom Network
Ptn 3 of Wonderfontein 103 IQ		46		No intervention
Ptn 35 of Wonderfontein 103 IQ		20		Eskom Network
Ptn 9 of Wonderfontein 103 IQ		40		Eskom Network
Ptn 31 of Wonderfontein 103 IQ		48		Eskom Network
Ptn 72 of Wonderfontein 103 IQ		2		No intervention
Ptn 106 of Wonderfontein 103 IQ		21		Eskom Network
Ptn 96 of Wonderfontein 103 IQ		6		Eskom Network
Ptn 109 of Wonderfontein 103 IQ		4		Eskom Network
Ptn 24 of Wonderfontein 103 IQ		30		Eskom Network
Plot 69 Waters' Edge		18		No Intervention
Ptn 21 of Holfontein 49 IQ		10		Eskom Network
Plot 76, De Pan		25		Eskom network
TOTAL:	2768	565		

WARD 2				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal		
Khutsong South	1675			No Intervention
Khutsong South Ext 1	1153			No intervention
Khutsong South Ext 5	2114			No intervention
Khutsong South Ext 7 (1250)	Planned			No Intervention
Khutsong South Back yard dwellers		162		No Intervention
Ptn 96 of Welverdiend 97 IQ		8		No intervention
TOTAL:	4942	170		

WARD 3				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	10			Eskom Network
Khutsong Ext 3	567			Eskom network
Khutsong South	20			No intervention
Rivonia		734		Eskom network
T-Section		899		Eskom network
Ptn 3 of Stinkhoutboom 101 IQ		43		Eskom network
TOTAL:	597	1676		

WARD 4				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong Ext 3	622			Eskom network
Joe Slovo		1680		Eskom network
Chris Hani		1080		Eskom network
TOTAL:	622	2760		

WARD 5				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
West Village (Mining Village)	81			Eskom network
Blyvooruitzicht: The Village (Mining Village)	396			Eskom network
Doornfontein	66			Eskom network
No 9 Hostel, Western Deep Levels		58		Eskom network
Ptn 2 of Blyvooruitzicht 116 IQ		97		Eskom network
Ptn 32 of Varkenslaagte 119 IQ		6		Eskom network
TOTAL:	543	161		

WARD 6				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	543			Eskom
Khutsong Ext 1	61			Eskom
Khutsong Ext 2	493			Eskom
Khutsong Ext 6	226			Eskom
TOTAL:	1323			

WARD 7				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	316			Eskom
Khutsong Ext 1	366			Eskom
Khutsong Ext 2	807			Eskom
Khutsong Ext 4	4			No Intervention
Khutsong Ext 5	82			No intervention
TOTAL:	1575			

WARD 8				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	571			Eskom
Khutsong Ext 6	57			No intervention
Phola Park		541		Eskom
Cross Roads		558		Eskom
Sonder-Water		603		Eskom
B-Section		540		Eskom
Rest in Peace		151		Eskom
TOTAL:	628	2393		

WARD 9				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	381			Eskom
Chiawelo		687		Eskom
Sonder-Water		1407		Eskom
TOTAL:	381	2094		

WARD 10				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	1120			Eskom
Mandela Section		830		Eskom
TOTAL:	1120	830		

WARD 11				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	514			Eskom
Elandsridge (Mining Village)	1113	1833		Eskom
TOTAL:	1627	1833		

WARD 12				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Welverdiend	1070			No intervention
Welverdiend Agriculture Holdings	48			No intervention
Khutsong South Ext 2	557			No intervention
Khutsong South Ext 4	2140			No intervention
Khutsong South Ext 6	269			No intervention
Deelkraal	477	6		Eskom
Welverdiend Plot 25 & 28		13		Eskom
TOTAL:	4561	19		

WARD 13				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Blybank	921			No intervention
Backyard dwellers in Blybank	185	432		No intervention
Carletonville Ext 14	92			No intervention
Letsatsing (Mining Village)	378	3		Mining area
Ptn 3 of Rooipoort 109 IQ		25		Eskom
Ptn 157 of OOg van Wonderfontein 110 IQ		21		Eskom
TOTAL:	1576	481		

WARD 14				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville Ext 1	236			No intervention
Fochville Ext 2	576			No intervention
Fochville Ext 4	159			No intervention
Fochville Ext 5	6			No intervention
Fochville Ext 7	11			No intervention
Western Deep Levels (Mining Village)	1100	253		Mining area
South Deep - WDL (Mining Village)	2631	21		No intervention
Mohaleshoek		222		Mining area
TOTAL:	4719	496		

WARD 15				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
East Driefontein (Mine Village)	1242	21		Mining area
Camp 1, East Driefontein		1740		Mining area
Camp 2, East Driefontein		3697		Mining area
Ptns of Leeuwpoort 356 IQ		1518		Eskom
TOTAL:	1242	6976		

WARD 16				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Carletonville Ext 1	589			No intervention
Carletonville Ext 3	173			No intervention
Carletonville Ext 4	626			No intervention
TOTAL:	1388	0		

WARD 17				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Carletonville Ext 8	55			No intervention
Carletonville Ext 12	2			No intervention
Oberholzer	355			No intervention
Oberholzer Ext 1	309			No intervention
Oberholzer Ext 2	152			No intervention
Pretoriusrus	213			No intervention
TOTAL:	1086	0		

WARD 18				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Carletonville	595			No intervention
Carletonville Ext 1	39			No intervention
Carletonville Ext 2	194			No intervention
Carletonville Ext 3	178			No intervention
Carletonville Ext 5	242			No intervention
Carletonville Ext 6	87			No intervention
Carletonville Ext 7	55			No intervention
Carletonville Ext 10	54			No intervention
Carletonville Ext 12	16			No intervention
Ptn 45 of Wonderfontein 103 IQ		4		Eskom
TOTAL:	1460	4		

WARD 19				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
East Driefontein (Mining Village)	784			Mining area
West Driefontein (Mining Village)	720			Mining area
TOTAL:	1504	0		

WARD 20				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	247			No intervention
Wedela Ext 1	99			No intervention
Wedela Ext 2	362			No intervention
Wedela Ext 3	1123			No intervention
Backyard dwellers in Wedela	469	1095		No intervention
TOTAL:	2300	1095		

WARD 21				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville	1821			No intervention
Fochville Ext 1	40			No intervention
Fochville Ext 4	11			No intervention
Fochville Ext 5	213			No intervention
Losberg	126			No intervention
Kokosi Ext 7	Planned			No intervention
Losberg	129			No intervention
Greenspark	436			No intervention
Greenspark Ext 1	358			No intervention
Greenspark Graveyard		437		No intervention
Backyard dwellers in Greenspark		105		No intervention
TOTAL:	3134	542		

WARD 22				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 1	994			No intervention
Kokosi Ext 4	27			No intervention
Kokosi Ext 6	2092			No intervention
Kokosi Ext 7	Planned			No intervention
Kokosi Ext 99		1897		No intervention
Ptn 78 of Buffelsdoorn 143 IQ		462		No intervention
TOTAL:	3113	2359		

WARD 23				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	497			No intervention
Wedela Ext 1	693			No intervention
Backyard dwellers in Wedela	213	569		No intervention
TOTAL:	1403	569		

WARD 24				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville	483			No intervention
Fochville Ext 7	689			No intervention
Kokosi	466			No intervention
Kokosi Ext 2	206	489		No intervention
Backyard dwellers in Kokosi		129		No intervention
TOTAL:	1844	618		

WARD 25				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 1	95			No intervention
Kokosi Ext 3	1228			No intervention
Kokosi Ext 4	260			No intervention
Backyard Dwellers in Kokosi		299		No intervention
Smith farm		14		No intervention
Kraalkop Hotel		11		No Intervention
TOTAL:	1583	324		

WARD 26				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 3	492			No intervention
Kokosi Ext 4	694			No intervention
Kokosi Ext 5	798			No intervention
Backyard dwellers in Kokosi		380		No intervention
TOTAL:	1984	380		

WARD 27				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
The Hill – Blyvooruitzicht (Mining Village)	381			Eskom
Western Deep Levels (Mining Village)	2566	590		Mining area
TOTAL:	2947	590		

WARD 28				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Carletonville Ext 4	5			No intervention
Carletonville Ext 8	965			No intervention
Carletonville Ext 9	623			No intervention
Carletonville Ext 15	18			No intervention
Carletonville Ext 16	294			No intervention
Carletonville Ext 17	Planned (2234)			No intervention
Carletonville Ext 18	3			No intervention
Oberholzer	241			No intervention
Oberholzer Ext 1	17			No intervention
Oberholzer Ext 2	8			No intervention
Waters' Edge	76			No intervention
Ptn 61 of Wonderfontein 103 IQ		249		Eskom
Ptn 37 of Wonderfontein 103 IQ		134		Eskom
Ptn 113 of Wonderfontein 103 IQ		13		Eskom
TOTAL:	2250	396		

ROADS AND STORMWATER

The submission serves to report the status quo on all roads and stormwater infrastructure services within Merafong municipality. The roads are classified according to their levels of service, varying from internal municipal roads and main collector roads including provincial roads that traverse our jurisdiction.

The status of the existing road infrastructure is in a poor to fair condition, which necessitates long term maintenance to be implemented. Over the past financial years the municipality embarked on a renewal of assets programme which included the resealing of roads in major streets. The focus was more on major economic routes as well as roads leading to social facilities. The exercise started on major towns of Carletonville and Fochville. Wedela was also prioritised due to high deterioration of some streets within the residential area. Due to funding constraints the programme had to stop before reaching to other areas that still have the need. Currently, the municipality does not have a master plan in place that should depict the design-life of the roads which can make it easy for the long term maintenance planning, however the district has employed services of a consultant that is currently doing the assessment of the entire road network, which will be a usable document that will assist with the long term maintenance of the road infrastructure. The final product of the exercise is due to be received by the end of the 2016/17 financial year. It will therefore assist the planning process of the upcoming financial years.

Most of the provincial roads which traverse our jurisdiction are in a bad state e.g portions of R500 and R501 including private roads that are in a fair condition, maintained by the mining sector. The municipality is currently working on obtaining the service level agreement with the province, pertaining to their roads that traverse our area.

All areas within the municipality have got access to the road infrastructure, although they come at the different level of service. Townships, informal settlements and farming areas have got gravel roads which are continuously maintained although the exercise is currently not adhered to timeously due to the financial constraints. There is a maintenance plan which is designed for each financial year, linked to the budget which is implemented continuously to inform all maintenance activities relating to roads infrastructure. The maintenance activities are patching of potholes, street sweeping, cleaning of stormwater infrastructure, re-gravelling of roads etc.

In realising the above activities the municipality make use of human resources, tools and equipment, machines which are sourced from external service providers and catered for through budget processes. The roads and stormwater section currently operates with less than 50% of the total manpower we should be having. Insufficient budget on maintenance of roads, ageing infrastructure which is not attended to at the required period and shortage of manpower remain a challenge which causes the municipality not to achieve at its desired goal of having adequate infrastructure.

The stormwater infrastructure is available in bulk infrastructure (concrete lined and earth channels) and reticulation network in concrete culverts. There are still areas without the stormwater reticulation, particularly those without the surfaced road network, although it is work in progress as the new roads infrastructure is being constructed linked together with stormwater infrastructure. There are also a few occasions whereby the municipality experiences the need to upgrade the existing stormwater infrastructure which becomes insufficient to serve the area due to the possible growth and extreme climatological effects. Most of the areas with roads network have got stormwater infrastructure although maintenance becomes a challenge where there are huge financial implications relating to the renewal of the infrastructure. Routine maintenance which makes use of manpower is being adhered to, with the municipality being under-staffed in this area. The municipality currently does not have a master plan which can link some of the long and short term maintenance activities required to be executed. The process for acquiring the master plan is currently underway, with the budget being the challenge.

The municipality is also experiencing the challenge of vandalism on manhole covers which poses a threat to public safety. The process of acquiring alternate material that does not have a steel content is underway to avoid further vandalism.

The constant community riots also contribute to the damage of roads infrastructure when tyre are burnt on top of the road surface, thus weakening the wearing course of the road and exposing it to the stormwater hence formation of potholes.

The following table indicates the status of quo of the roads infrastructure per ward throughout the municipality:

Ward	Name of Settlement	Number of Households	Service Level			Intervention Required
			Above RDP	Below RDP	No service at all	
01	Khutsong South and Farming areas	3207	✓	✓		Surfacing of roads, routine maintenance
02	Khutsong South	2316	✓	✓		Surfacing of roads, routine maintenance
03	Khutsong Proper, Ext. 3	2290	✓	✓		Surfacing of roads, routine maintenance
04	Khutsong Proper	2950	✓	✓		Surfacing of roads
05	Blyvoor Mining Area	1251			✓	Mining area, no municipal roads
06	Khutsong Proper	1677	✓	✓		Surfacing of roads, routine maintenance
07	Khutsong Proper including Skopas section	2143	✓	✓		Surfacing of roads, routine maintenance
08	Khutsong Proper including informal areas	2106	✓	✓		Surfacing of roads, routine maintenance
09	Khutsong Proper including informal areas	2070	✓	✓		Surfacing of roads, routine maintenance
10	Khutsong Proper	2044	✓	✓		Surfacing of roads, routine maintenance
11	Wedela and mining areas	3137	✓	✓		Routine maintenance
12	Welverdiend, mining and farming areas	1543	✓	✓		Surfacing of roads, routine maintenance
13	Blybank and mining areas	2398	✓			Routine maintenance
14	Western Deep Levels	5739			✓	No municipal road mining area
15	East Driefontein	1979			✓	No municipal road mining area
16	Carletonville Town	2518	✓			Routine Maintenance
17	Carletonville Town and informal settlement	1879	✓	✓		Routine maintenance
18	Carletonville Town	2082	✓			Routine maintenance

19	East Driefontein	2			✓	No municipal road, mining area
20	Wedela Township	3546	✓	✓		Surfacing of roads, Routine maintenance
21	Greenspark	4008	✓			Routine maintenance
22	Kokosi ext1	1904	✓			Surface roads and routine maintenance
23	Wedela Township	2389	✓			Routine maintenance
24	Fochville town and Old Kokosi	1547	✓			Routine maintenance
25	Fochville town and Kokosi township	2141	✓	✓		Routine maintenance
26	Fochville town and part of Kokosi	3152	✓	✓		Routine maintenance
27	Blyvoor mining	2174			✓	No municipal roads
28	Carletonville town	2432	✓			Routine maintenance

Housing

Status of Housing Sector Plan

The Housing Sector Plan is an annexure in the IDP and is revised annually during the IDP review process. The Plan addresses the following:

- Key principles – housing planning as part of IDP
- An overview of the local content
- Identification of land suitable for future housing development
- An information regarding current housing demand
- Overview of the current housing situation
- Information regarding planned projects
- Strategic delivery thrust: housing supply options

For the current year of review the project schedules has been updated in accordance with the secured funded projects by Gauteng Department of Human Settlement and was further aligned with the planning for the outer years in accordance with the Spatial Development Framework (SDF) and Consolidated Infrastructure Plan (CIP).

(S1) Service Delivery Access & Backlog – 2016/21: MERAFONG CITY:- Northern Conurbation

Time frame	Baseline: End of 2016/2017		2017/2018 Completed				2018/19 Secured funding		2019/2020 Secured Funding		2020/2021 Planned		TOTAL
Backlog: housing need	15 024		15 024 Backlog (Updated waiting list)				14 524 Backlog after implementation		9635 Backlog after implementation		5 885 Backlog after implementation		
Project	K/S Ext 5 & 6		K/S Ext 5 & 6		Varkenslaagte		K/S Ext 5 & Vaarkenslaagte		K/S Ext 7 Vaarkenslaagte		Ks Ext 8 & 9 & Vaarkenslaagte		
	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	
Acquisition of land											469,31ha 17 228 stands		17 228
Internal Services	540	0 Implementation 2017/18	500		7000		1588		1250				10 878
RDP	0	0	500		0		1588 3000		1250				6 338
GAP	0	0	0		0				2500				2500
FLISP	0	0	0		0		261				1500		1761
TOTAL	540	0	500		7 000		4849		3750		1500	0	38 705

***For all the above mentioned projects to be implemented the following portions of land should be acquired.**

PLANNED LAND ACQUISITION FOR HUMAN SETTLEMENTS: NORTHERN CONURBATION							
STATUS QUO	OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	5 YEAR TARGETS			
				YEAR 1 2016/17	YEAR 2 2017/18	YEAR 3 2018/19	YEAR 4 2019/20
Informal Settlements (nr of units): Northern Conurbation + Mining Belt =18 379	Purchase Additional Land Required for Township Establishment:	Land Acquisition					
	Khutsong South Ext 4: • Re of Ptn 43 of Wvd 97 IQ (25,8887 ha)	(148 houses)					R 200,000
	Khutsong South Ext 3: • Ptn 123 (ptn of Ptn 20) of Wonderfontein 103 IQ (56,2093 ha) • Ptn 120 (ptn of Ptn 20 of Wonderfontein 103 IQ (8,5653 ha)	(900 houses)					R8,226,374
	Khutsong South Ext 8: • Re/Ptn 89 (ptn of Ptn 13) of Wvd 97 IQ (23,2651 ha) • Ptn 87 (ptn of Ptn 12) of Wvd 97 IQ (13,6049 ha) • Ptn 86 (ptn of Ptn 12) of Wvd 97 IQ (12,8480 ha) • Ptn 85 (ptn of Ptn12) of Wvd 97 IQ (16,6282 ha) • Ptn 84 (ptn of Ptn 12) of Wvd 97 IQ (5,6687 ha)	(8080 houses)					R9,145,891
	Khutsong South Ext 9: • RE of Uitspanning aan Wonderfontein 104 IQ (61,0605 ha) • RE Ptn 1 of Uitspanning aan Wonderfontein 104 IQ (92,9243 ha) • RE Ptn 20 of Wonderfontein 103 IQ (55,1393 ha) • RE Ptn 105 of Wonderfontein 103 IQ (36,4832 ha) • RE Ptn 107 of Wonderfontein 103 IQ (134,6482 ha) • RE Ptn 115 of Wonderfontein 103 IQ (23,4324 ha) • RE Ptn 116 of Wonderfontein 103 IQ (43,7558 ha) • RE Ptn 117 of Wonderfontein 103 IQ (58,1384 ha) • RE Ptn 121 of Wonderfontein 103 IQ (40,1843 ha)	(9000 houses) Request for Donation:- FWRDWA					

(S1) Service Delivery Access & Backlog – 2016/21: MERAFONG CITY:- Southern Conurbation

Timeframe	Baseline End of 2016/ 2017		2017/2018		2018/19		2019/2020		2020/2021		TOTAL
Baseline/ Backlog	6679		4779 Backlog after implementation		4541 Backlog after implementation		4541 Backlog after implementation		957 Backlog after implementation		
Project	Kokosi Ext 6 2138		Kokosi Ext 6		Kokosi Ext		Kokosi Ext 7		Wedela		
	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	
Acquisitions of land											
Internal Services					3120						3120
RDP	1900	1900	238				3120				5258
GAP											
MIXED											
TOTAL	1900	1900	238		0		3120				8378

(S1) Service Delivery Access & Backlog – 2014/15: MERAFONG CITY:- Mining Belt

Timeframe	Baseline: End of 2016/2017		2017/2018				2018/2019						TOTAL			
Baseline/ Backlog	1104		1004 Backlog after implementation				904 Backlog after implementation									
Project			Blybank (Sibanye)		Wedela (AngloGold)		Deelkraal CRU		West Wits CRU		Wedela Ext 4		West Wits			
	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual		
Acquisitions of land											270 ha					
RDP	0	0								464					464	
GAP	0	0	50		50							500			600	
CRU	0	0				648		250							898	
TOTAL			100				1862						1992			

PLANNED LAND ACQUISITION FOR HUMAN SETTLEMENTS: SOUTHERN CONURBATION							
STATUS QUO	OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	5 YEAR TARGETS			
				YEAR 1 2016/17	YEAR 2 2017/18	YEAR 3 2018/19	YEAR 4 2019/20
Informal Settlements Southern Conurbation	<p>Purchase Additional Land Required for Township Establishment: Wedela Ext 4:</p> <ul style="list-style-type: none"> • Ptn of Ptn 78 of Buffelsdoorn 143 IQ (±270 ha) 	Land Acquisition Deed of Donation:- Harmony SLP			270 ha 464 stands		

Housing Related Challenges

The main challenge pertaining to Human Settlements is the fragmented planning and budgeting from the different Provincial Sector Departments.

Merafong City as a Local Municipality does not receive Urban Settlement Development Grants (USDG) that provides funding for Housing related infrastructure such as roads and storm water, ROD requirements and bulk services. The provision of Human Settlement Grants for the installation of internal services and top structures leaves a financial burden on Municipalities to acquire funding for bulk and other related infrastructure services to implement Human Settlement projects in an integrated manner.

The MIG allocation to Municipalities is prioritised to address services backlogs and is not sufficient to fund infrastructure services related to Human Settlement Development.

WARD 1				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong South	1224			
Khutsong South Back yard dwellers		161		Resettlement into Housing Plan
Khutsong South Ext 2	1544			
Ptn 4 of Wonderfontein 103 IQ		26		Resettlement into Housing Plan
Ptn 129 of Wonderfontein 103 IQ		65		Resettlement into Housing Plan
Ptn 108 of Wonderfontein 103 IQ		43		Resettlement into Housing Plan
Ptn 3 of Wonderfontein 103 IQ		46		Resettlement into Housing Plan
Ptn 35 of Wonderfontein 103 IQ		20		Resettlement into Housing Plan
Ptn 9 of Wonderfontein 103 IQ		40		Resettlement into Housing Plan
Ptn 31 of Wonderfontein 103 IQ		48		Resettlement into Housing Plan
Ptn 72 of Wonderfontein 103 IQ		2		Resettlement into Housing Plan
Ptn 106 of Wonderfontein 103 IQ		21		Resettlement into Housing Plan
Ptn 96 of Wonderfontein 103 IQ		6		Resettlement into Housing Plan
Ptn 109 of Wonderfontein 103 IQ		4		Resettlement into Housing Plan
Ptn 24 of Wonderfontein 103 IQ		30		Resettlement into Housing Plan
Plot 69 Waters' Edge		18		Resettlement into Housing Plan
Ptn 21 of Holfontein 49 IQ		10		Resettlement into Housing Plan
Plot 76, De Pan		25		Resettlement into Housing Plan
TOTAL:	2768	565		

WARD 2				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong South	1675			
Khutsong South Ext 1	1153			
Khutsong South Ext 5	2114			
Khutsong South Ext 7 (1250)	Planned			See Human Settlement Plan
Khutsong South Back yard dwellers		162		Resettlement into Housing Plan
Ptn 96 of Welverdiend 97 IQ		8		Resettlement into Housing Plan
TOTAL:	4942	170		

WARD 3				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	10			
Khutsong Ext 3	567			
Khutsong South	20			
Rivonia		734		Resettlement into Housing Plan
T-Section		899		Resettlement into Housing Plan
Ptn 3 of Stinkhoutboom 101 IQ		43		Resettlement into Housing Plan
TOTAL:	597	1676		

WARD 4				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong Ext 3	622			
Joe Slovo		1680		Resettlement into Housing Plan
Chris Hani		1080		Resettlement into Housing Plan
TOTAL:	622	2760		

WARD 5				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
West Village (Mining Village)	81			
Blyvooruitzicht: The Village (Mining Village)	396			
Doornfontein	66			
Nr 9 Hostel, Western Deep Levels		58		Resettlement into Housing Plan
Ptn 2 of Blyvooruitzicht 116 IQ		97		Resettlement into Housing Plan
Ptn 32 of Varkenslaagte 119 IQ		6		Resettlement into Housing Plan
TOTAL:	543	161		

WARD 8				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	571			
Khutsong Ext 6	57			
Phola Park		541		Resettlement into Housing Plan
Cross Roads		558		Resettlement into Housing Plan
Sonder Water		603		Resettlement into Housing Plan
B-Section		540		Resettlement into Housing Plan
Rest in Peace		151		Resettlement into Housing Plan
TOTAL:	628	2393		

WARD 9				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	381			
Chiawelo		687		Resettlement into Housing Plan
Sonder Water		1407		Resettlement into Housing Plan
TOTAL:	381	2094		

WARD 10				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	1120			
Mandela Section		830		Resettlement into Housing Plan
TOTAL:	1120	830		

WARD 11				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	514			
Elandsridge (Mining Village)	1113	1833		Resettlement into Housing Plan
TOTAL:	1627	1833		

WARD 12				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Welverdiend	1070			
Welverdiend Agriculture Holdings	48			
Khutsong South Ext 2	557			
Khutsong South Ext 4	2140			
Khutsong South Ext 6	269			
Deelkraal	477	6		Resettlement into Housing Plan
Welverdiend Plot 25 & 28		13		Resettlement into Housing Plan
TOTAL:	4561	19		

WARD 13				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Blybank	921			
Backyard dwellers in Blybank	185	432		Resettlement into Housing Plan
Carletonville Ext 14	92			
Letsatsing (Mining Village)	378	3		Resettlement into Housing Plan
Ptn 3 of Rooipoort 109 IQ		25		Resettlement into Housing Plan
Ptn 157 of OOg van Wonderfontein 110 IQ		21		Resettlement into Housing Plan
TOTAL:	1576	481		

WARD 14				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville Ext 1	236			
Fochville Ext 2	576			
Fochville Ext 4	159			
Fochville Ext 5	6			
Fochville Ext 7	11			
Western Deep Levels (Mining Village)	1100	253		
South Deep - WDL (Mining Village)	2631	21		Resettlement into Housing Plan
Mohaleshoek		222		Resettlement into Housing Plan
TOTAL:	4719	496		

WARD 15				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
East Driefontein (Mine Village)	1242	21		Resettlement into Housing Plan
Camp 1, East Driefontein		1740		Resettlement into Housing Plan
Camp 2, East Driefontein		3697		Resettlement into Housing Plan
Ptns of Leeuwpoort 356 IQ		1518		Resettlement into Housing Plan
TOTAL:	1242	6976		

WARD 18				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Carletonville	595			
Carletonville Ext 1	39			
Carletonville Ext 2	194			
Carletonville Ext 3	178			
Carletonville Ext 5	242			
Carletonville Ext 6	87			
Carletonville Ext 7	55			
Carletonville Ext 10	54			
Carletonville Ext 12	16			
Ptn 45 of Wonderfontein 103 IQ		4		Resettlement into Housing Plan
TOTAL:	1460	4		

WARD 20				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	247			
Wedela Ext 1	99			
Wedela Ext 2	362			
Wedela Ext 3	1123			
Backyard dwellers in Wedela	469	1095		Resettlement into Housing Plan
TOTAL:	2300	1095		

WARD 21				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville	1821			
Fochville Ext 1	40			
Fochville Ext 4	11			
Fochville Ext 5	213			
Losberg	126			
Kokosi Ext 7	Planned			
Losberg	129			
Greenspark	436			
Greenspark Ext 1	358			
Greenspark Graveyard		437		Resettlement into Housing Plan
Backyard dwellers in Greenspark		105		Resettlement into Housing Plan
TOTAL:	3134	542		

WARD 22				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 1	994			
Kokosi Ext 4	27			
Kokosi Ext 6	2092			
Kokosi Ext 7	Planned			
Kokosi Ext 99		1897		Resettlement into Housing Plan
Ptn 78 of Buffelsdoorn 143 IQ		462		Resettlement into Housing Plan
TOTAL:	3113	2359		

WARD 23				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	497			
Wedela Ext 1	693			
Backyard dwellers in Wedela	213	569		Resettlement into Housing Plan
TOTAL:	1403	569		

WARD 24				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville	483			
Fochville Ext 7	689			
Kokosi	466			
Kokosi Ext 2	206	489		Resettlement into Housing Plan
Backyard dwellers in Kokosi		129		Resettlement into Housing Plan
TOTAL:	1844	618		

WARD 25				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 1	95			
Kokosi Ext 3	1228			
Kokosi Ext 4	260			
Backyard Dwellers in Kokosi		299		Resettlement into Housing Plan
Smith farm		14		Resettlement into Housing Plan
Kraalkop Hotel		11		Resettlement into Housing Plan
TOTAL:	1583	324		

WARD 26				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 3	492			
Kokosi Ext 4	694			
Kokosi Ext 5	798			
Backyard dwellers in Kokosi		380		Resettlement into Housing Plan
TOTAL:	1984	380		

WARD 28				
Name of Settlement	Number of Units		Service Level No service at all	Intervention Required
	Formal	Informal		
Carletonville Ext 4	5			
Carletonville Ext 8	965			
Carletonville Ext 9	623			
Carletonville Ext 15	18			
Carletonville Ext 16	294			
Carletonville Ext 17	Planned (2234)			
Carletonville Ext 18	3			
Oberholzer	241			
Oberholzer Ext 1	17			
Oberholzer Ext 2	8			
Waters' Edge	76			
Ptn 61 of Wonderfontein 103 IQ		249		Resettlement into Housing Plan
Ptn 37 of Wonderfontein 103 IQ		134		Resettlement into Housing Plan
Ptn 113 of Wonderfontein 103 IQ		13		Resettlement into Housing Plan
TOTAL:	2250	396		

Social Services

Social infrastructure is the combination of basic facilities which are necessary for human development. It includes facilities such as schools, churches, clinics, community halls, sports facilities etc.

For a summary of available facilities and deficits per town, refer to the local level assessment. The following estimates were calculated using the **CSIR Guidelines for Human Settlement and Design and the CSIR Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas**. Areas colour coded in red need immediate attention, yellow in the medium term and a green coding denotes adequate provision

Primary schools	Population	Number needed	Provision (additional vacant erven available)	Actual	Surplus/deficit (Need and actual provision)
Merafong City NU	7020	1.2	0	2	
Khutsong	62457	11.4	±10	9	-2
Carletonville	28386	5.2	2	4	-1
Welverdiend	2706	0.5	2	1	0
Fochville	9504	1.7	1	2	0
Greenspark	2586	0.5	0	1	0
Kokosi	26400	±6	2	3	-2
Blybank	3140	0.57	1?	0	0
Wedela	17931	3.3	0?	2	-1

The new Khutsong South extensions have the largest deficit in primary schools. The construction of a new combined primary and secondary school between Kokosi and Fochville is underway. This school will relieve demand pressure in the area until Kokosi Extension 6 and 7 have been completed. Then another facility will be needed. Wedela and Carletonville also have deficits, however through the provision of larger sized facilities the problem can be overcome for the medium term.

Secondary schools	Population	Number of Secondary schools needed	Provision (additional vacant erven available)	Actual	Surplus/deficit (Need and actual provision)
Merafong City NU	7020	0.6	0	0	0
Khutsong	62457	5	4+	3	-2
Carletonville	28386	2.3	2?	3	1
Welverdiend	2706	0.2	1	0	0
Fochville	9504	0.8	0	2	1
Greenspark	2586	0.2	0	0	0
Kokosi	26400	2.2	1	2	0
Blybank	3140	0.3	0	0	0
Wedela	17931	1.4	0	1	0

Khutsong is the only area that is experiencing a supply deficit with regards to secondary schools. The problem is serious with thousands of new subsidised units being constructed without a school. The construction of the new combined primary and secondary school between Kokosi and Fochville will ensure adequate supply in the medium to long term.

Clinics	Population	Number of clinics needed	Provision (additional vacant erven available)	Actual provision	Surplus/deficit
Merafong City NU	7020	1 or 2	0	0?	0
Khutsong	62457	2	Numerous options	3	0
Carletonville	28386	1	0	1	0
Welverdiend	2706	1	1	1	0
Fochville	9504	1	1	1	0
Greenspark	2586	1	0	1	0
Kokosi	26400	1	2	2	0
Blybank	3140	1	0	1	0
Wedela	17931	1	0	1	0

The provision of clinics in Merafong's formal urban areas is sufficient. The number of clinics relative to the population is higher than average due to the fragmented distribution of urban areas.

Community halls	Population	Larger (30000)	Current provision (Large)	Smaller (15000)	Current Provision (Small)	Surplus/deficit
Merafong City NU	7020	0.2		0.5	0	0
Khutsong	62457	2.1	0	4.2	2	L=-2; S=-2
Carletonville	28386	1	2	1.9	1	0
Welverdiend	2706	0.1	0	0.2	0	0
Fochville	9504	0.3	1	0.6	0	0
Greenspark	2586	0.1	0	0.2	0	0
Kokosi	26400	0.9	0	1.8	1	L=0; S=-1
Blybank	3140	0.1	0	0.2	0	0
Wedela	17931	0.5	0	1.2	1	0

Regarding community halls, there is a need for a larger scale facility in Kokosi and two large and two smaller scale facilities in Khutsong.

Sports facilities	Population	General provision	Current provision (Land only)
Merafong City NU	7020	0	0
Khutsong	62457	35 Ha	35+ Ha
Carletonville	28386	16 Ha	16+ Ha
Welverdiend	2706	1.5 Ha	1.5+ Ha
Fochville	9504	5.5 Ha	5.5+ Ha
Greenspark	2586	1.5 Ha	1.5+ Ha
Kokosi	26400	15 Ha	15+ Ha
Wedela	18 000	10.1 Ha	4.5 Ha

On a district level, Khutsong has a sizable deficit in sports facilities. The land to develop these facilities is available.

Wedela is the only formal urban area where the municipality does not have sufficient land for sports facilities available. In addition to acquiring new land (which is difficult in the Wedela area due to the topography) more intensive use and sharing of facilities should be encouraged.

District level facilities	Multi-purpose sports halls		Swimming pools		Outdoor sport complexes	
	Requirement	Actual provision	Requirement	Actual Provision	Requirement	Actual provision
Khutsong	2	0	1	0	1	0
Carletonville	2	1	1	1	1	1
Fochville	2	1	1	1	1	2

ANALYSIS OF COMMUNITY INDICATED NEEDS AND CONFIRMATION BY ANALYSIS AND OBSERVATION									
	C/ville	Khutsong	Blybank	West Wits	Wedela	Driefontein	Fochville	Kokosi	Rural
Basic Water									
Basic Electricity									
Street lighting									
Sanitation									
Roads & Storm water									
Housing RDP/BNG									
Housing Gap market									
Parks: access									
Parks: maintenance									
Street names									
Community halls									
Libraries									
Sport fields									
Multi-purpose centres									
Schools: Primary									
Schools: Secondary									
Clinics									
Police station									
Court									
Waste removal									
Fire fighting									
Dolomite									
Pollution									
Crime									
Social development									
Unemployment									
Informal trade									
Small business development									

Yellow denotes ward committee indicated needs that are either unconfirmed and/or cannot be met in terms of guidelines and standards (Most notably CSIR guidelines).
Red denotes areas where community indicated needs are confirmed either by analysis or observation.

Municipal level spatial planning assessment and proposals for sports facilities in Merafong.

Introduction

The norms and standards provided by two CSIR publications were used to estimate the need for sports facilities in Merafong. These are the Guidelines for human settlement planning & design, 2000 and Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas, 2010. It should be noted that these are estimations as conditions and needs can vary greatly between different urban areas.

Regional placement of facilities

The provision of sports facilities is usually divided into 3 levels namely, Neighbourhood (3 000 people), Community (15 000 people) and District (60 000 people). Each level provides different types of facilities in terms of the minimum population required to support the specific facility. The specific needs of the community have a large influence on what facilities are required.

In terms of the population and spatial patterns of settlement in Merafong, the provision of sports facilities is divided into 3 sub-regions or districts namely Khutsong-Welverdiend, Khutsong-Carletonville-Blybank and Fochville-Kokosi-Greenspark-Wedela. The catchments of these districts were drawn up taking into account existing facilities, population concentrations, accessibility and future development.

Table 1. A depiction of the perceived need for district sports facilities in Merafong.

District level facilities	Multi-purpose sports halls		Swimming pools		Outdoor sport complexes	
	Requirement	Actual provision	Requirement	Actual Provision	Requirement	Actual provision
Khutsong	2	0	1	0	1	0
Carletonville	2	1	1	1	1	1
Fochville	2	1	1	1	1	2

	Neighbourhood
	Community
	District

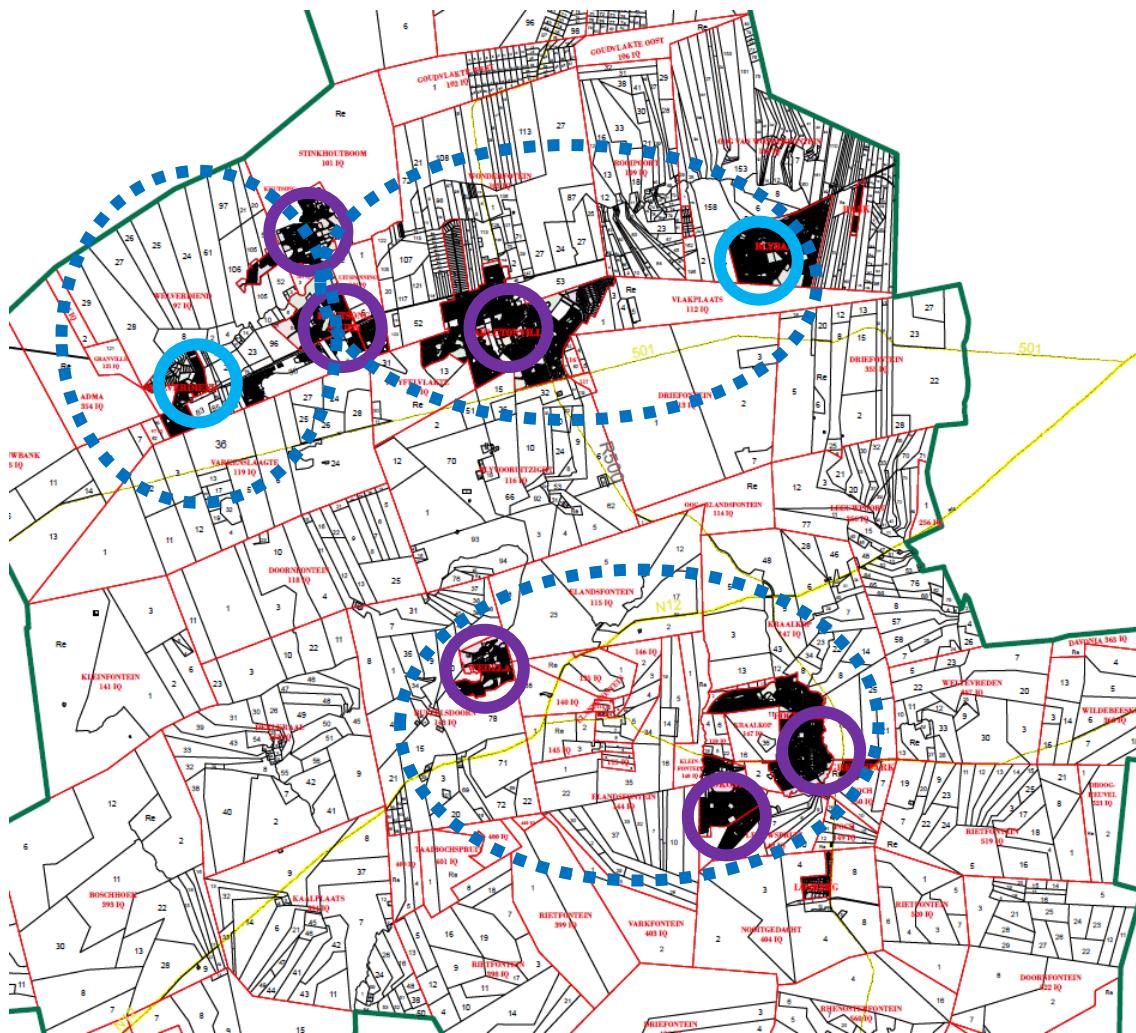


Figure 1. The different planning levels proposed for sports facilities in Merafong.

Perceived sports facility needs per urban area

The type of facilities provided would depend on community needs and participation patterns, thus these facility types are not prescriptive but simply demonstrative and any other equivalent facility types in terms of field sizes can be substituted depending on the development context.

Kokosi

- Kokosi has community sized sports grounds; however the facility is not completed. It contains a soccer field, athletics track, ablution facilities and change rooms.
- Outdoor facilities that should be considered are:
 - ✓ More soccer practice fields, combination courts, netball fields, tennis courts
- Requires an indoor facility and expansion of outdoor facilities can also be considered depending on local demand.
 - ✓ Four court hall - Can house 4 badminton courts, 1 basketball court, 4 cricket nets, 2 gymnastic floors, 1 indoor hockey pitch, 2 judo floors, 6 trampolines, 4 table tennis tables, 1 volleyball court
- All schools have outdoor sports facilities that can serve the community as well.

Fochville

- Fochville has a district sized facility containing indoor as well as outdoor facilities which include provision for soccer, rugby, cricket, athletics, water sport, squash, martial arts, and netball and cricket practice nets. Fochville has the best outdoor sports facilities in Merafong.
- The provision of indoor as well as outdoor facilities is sufficient and provides higher order facilities for the surrounding urban areas of Kokosi, Greenspark and Wedela as well.
- All schools have outdoor sports facilities that can serve the community as well

Greenspark

- Greenspark has a sports field that currently accommodates soccer and athletics.
- Higher order facilities are provided in Fochville.
- Small scale improvements to the existing field should be considered.
- The primary school has a limited amount of outdoor facilities available.

Wedela

- On Erf 1367 Wedela the community sports facilities contain a soccer field, rugby poles, athletics track, tennis, netball and multi-purpose court (Combination court). A swimming pool is also provided on Erf 795 Wedela. Erf 3576 is also used as a soccer practice field.
- Higher order facilities are provided in Fochville.
- Minimum provision may be sufficient, depending on the local demand.
- All schools have some outdoor sports facilities that can serve the community as well.

Welverdiend

- Currently the only sports facilities provided in Welverdiend are at the primary school on Erf 941 and include an athletics track, rugby fields and some courts.
- Higher order facilities should be provided in Khutsong and currently residents commute to Carletonville.
- The current facilities may be sufficient in terms of proposed minimum requirements

Khutsong

- Most sports infrastructure was destroyed by the Khutsong community during riots.
- The opportunity exists to reconstruct dilapidated structures to serve on a community scale.
- Several soccer practise fields exist that serve on a neighbourhood level.
- Currently the closest district level facility is located in Carletonville. There is a serious under supply of lower and higher order sports facilities. The Khutsong Precinct Plan proposes a multipurpose indoor and outdoor sports complex.
- All schools have some outdoor sports facilities that can serve the community as well.

Carletonville

- Fochville has a district sized facility containing indoor as well as outdoor facilities which include provision for soccer, rugby, athletics, water sport (Within 1 km), squash, martial arts and various indoor multi-purpose halls. Carletonville has the best indoor sports facilities in Merafong.
- The outdoor and indoor facilities could be better integrated.
- All schools have outdoor sports facilities that can serve the community as well

Blybank

- There are currently no formal sports facilities in Blybank.
- On Erf 1183 there is a scraped practise field.
- The population of Blybank is below the thresholds of most sports facilities and considering the geotechnical state of the ground most developments are unadvisable. Open air courts can be developed as well as fields, without irrigation. In the absence of a school in Blybank the need for sports facilities may be reduced. Proper investigation in to the need is required.

Land availability

Table 2 gives an estimate on how much space is required for sports facilities per town and also the amount of space available. More than enough land is available in all settlements except Wedela where there is a deficit of approximately 5.6 Ha. A proper participation process is needed to establish if the need indeed warrants the acquisition of more land. An alternative is for the municipality to take over the maintenance and operation of the sports field of the high school which is not in a good state currently.

Sports facilities	Population	General provision	Current provision (Land only)
Merafong City NU	7020	0	0
Khutsong	62457	35 Ha	35+ Ha
Carletonville	28386	16 Ha	16+ Ha
Welverdiend	2706	1.5 Ha	1.5+ Ha
Fochville	9504	5.5 Ha	5.5+ Ha
Greenspark	2586	1.5 Ha	1.5+ Ha
Kokosi	26400	15 Ha	15+ Ha
Wedela	18 000	10.1 Ha	4.5 Ha

Table2. Land requirements for sports facilities based on population as well as the availability of land.

In order to produce a comprehensive Sports Facilities plan, a proper participation process with the community, sports associations, schools, other government departments and the relevant municipal sections has to be conducted.

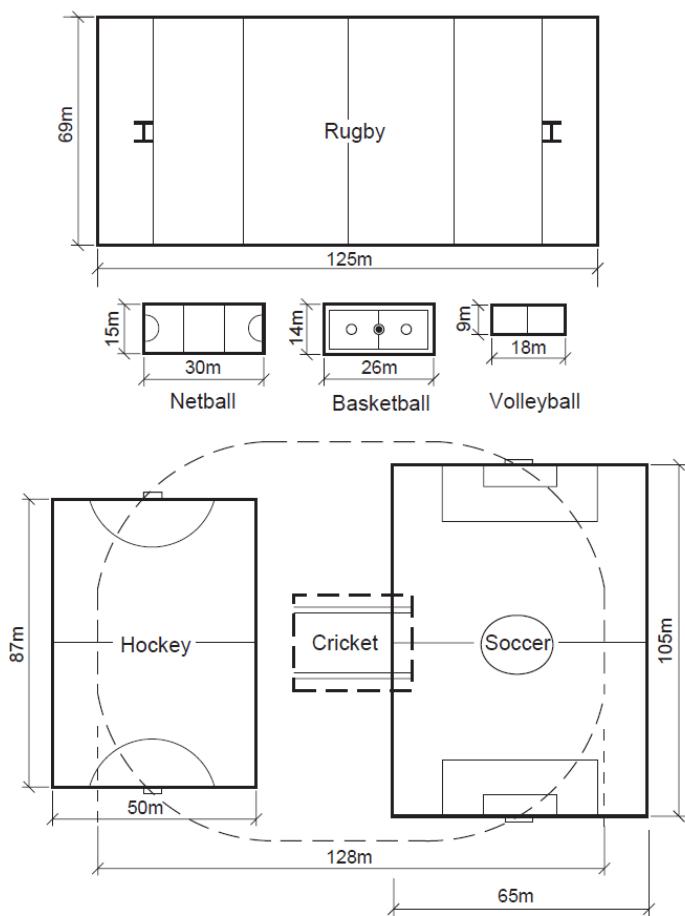
Annexure A

Facilities land use compatibility matrix

Annexure B**General standardised dimensions for outdoor sports facilities**

Formal Sports Fields Dimensions for Common Outdoor Sports Fields
 (note - not strictly required for informal sporting activities)

Sporting code	Formal field dimensions
Soccer	65x105 m (6 825 m ²)
Rugby	69x125 m (8 625 m ²)
Cricket oval	128x128 m (16 384 m ²)
Hockey	50x87 m (4350 m ²)
Volleyball	9x18 m (162 m ²)
Basketball	14x26 m (364 m ²)
Netball	15x30 m (450 m ²)



Audit Committee

Availability

Section 166(1) of the Municipal Finance Management Act (MFMA) requires that each municipality must have an Audit Committee. The Act allows that a single audit committee may be established for a district municipality and the local municipalities within that district municipality.

The West Rand District Municipal Council, the Merafong City Municipal Council, the Mogale City Municipal Council, the Randfontein Municipal Council and the Westonaria Municipal Council all resolved, in terms of the resolutions listed below to establish a Regional Audit Committee:

COUNCIL	RESOLUTION NUMBER
West Rand District Municipality	4/3/1; 5/11/1/3/R
Merafong Municipality	10/2016
Mogale City	
Randfontein Municipality	
Westonaria Municipality	

Section 166(2) of the MFMA regulates the functions of the Audit Committee, its powers, composition and frequency of meetings, as it seeks to provide minimum requirements to be complied with.

The Audit Committee is an independent advisory body to the municipal councils, the political office-bearers, the Municipal Managers and the management and staff of the municipality. It is primarily responsible for oversight over the Municipalities' governance, legislative compliance, control and risk management processes.

Functionality

Section 166(2) of the Municipal Finance Management Act regulates that the Audit Committee must provide such advice on matters relating to:

1. Internal financial control and internal audits;
2. Risk management;
3. Accounting policies;
4. The adequacy, reliability and accuracy of financial reporting and information;
5. Performance management;
6. Effective governance;
7. Compliance with the MFMA, the annual Division of Revenue Act (DORA) and any other applicable legislation;
8. Performance evaluation; and
9. Any other issues referred to it by the municipality.

In addition to the above, the Audit Committee must:

Review the Annual Financial Statements and provide the municipal council, with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with the Municipal Finance Management Act, Division of Revenue Act and any other applicable legislation;

Respond to the council on any issues raised by the Auditor-General;

Carry out such investigations into the financial affairs of the municipality; and

Perform such other functions, as may be required.

Status

The Audit Committee consisted of 5 external members listed hereunder and is required to meet at least four times per annum as per the provisions of the Municipal Finance Management Act (MFMA).

Mr B Ahmed (Member) CA (SA) (Chairperson)

Ms M Mbonambi (Member)

Mr. B Menyuka (Member)

Mr. L Malinga (Member)

Mr. T Nemadzhilili (Member)

Internal Audit Function

Availability

Merafong City Local Municipality has an in-house Internal Audit Unit. Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. The primary role of the department is to provide management with assurance on the adequacy and effectiveness of internal controls. The Internal Audit department reports administratively to the Municipal Manager and functionally to the Audit Committee.

The Internal Audit Unit derives its mandate from the following:

- a) Municipal Finance Management Act No. 56 of 2003 (MFMA), Section 165 (1) (2);
- b) Municipal Systems Act, No. 32 of 2000 ("MSA") (Section 45);
- c) Regulation 14 of the Municipal Planning and Performance Regulations;
- d) Standards for the Professional Practice of Internal Auditing ("IIA Standards"); and
- e) King 3 Report on Corporate Governance.

Functionality

The scope of work for the Internal Audit department/unit is to determine whether the system of risk management, control and governance processes as designed and represented by management is adequate and functioning in a manner to ensure that:

- a) Risks are properly and appropriately identified and managed.
- b) Significant financial, managerial and operating information is accurate, reliable and timely.
- c) Compliance with policies, standards, procedures, applicable laws, legislation and regulations is adhered to.
- d) Organisational goals and objectives as achieved are reviewed.
- e) Relevance, reliability and integrity of financial management and operating data and reports is maintained.
- f) Assets are adequately safeguarded and properly accounted in the books of the municipality.
- g) Resources are employed economically, used efficiently and effectively.
- h) Quality and continuous improvement of operations are embedded in the municipality's control processes.
- i) Significant legislative or regulatory issues impacting on the municipality are recognized and addressed appropriately.
- j) ICT governance is in place and information data is adequately backed up and protected.
- k) Fraud prevention and anti-corruption processes are reviewed.

Status

The Internal Audit Unit staff establishment consists of 9 employees in terms of the approved 2008 Organisational Structure. 5 positions are filled and 4 are vacant. Our complement includes the finance intern who is on a rotational plan of the Municipality. Currently there is a moratorium to fill all vacant positions due to cash flow problems faced by the Municipality.

Based on the 2008 approved Organisational Structure, the following are current vacant and filled positions within the Internal Audit Unit:

SEQ	POSITIONS	CURRENT STATUS
1.	Manager: Internal Audit	Vacant
2.	Chief Internal Auditor	Filled
3.	Senior Internal Auditor	Vacant
4.	Internal Auditors X4	Vacant X2
7.	Administrative Officer	Filled
8.	Audit Clerk	Filled

MANAGEMENT AND OPERATIONAL SYSTEMS:

Risk Management

Risk identification and assessment is undertaken annually as per National Treasury Guidelines where both Strategic and Operational risk registers are developed and maintained. Risks are analysed and rated looking at the inherent and residual risk exposure and the impact and likelihood of materializing.

1. RISK ASSESSMENT APPROACH

A facilitated team workshop approach was followed, which involves gathering information from work teams representing different levels in the business units or functions. The goal of the work team is to identify risks and control weaknesses and to develop ways for managing and monitoring these risks.

The Risk-based format was used, which focuses on linking the risks to objectives. The aim of the workshop is to ensure that all significant risks are adequately managed at an acceptable level of exposure.

2. RISK ASSESSMENT CRITERIA

The following criteria were applied for evaluation and analysis of identified risks based on inherent and residual exposures:

Table 1: Impact Rating

Scale	Impact	Description of level of impact should risk occur
1	Low	No material impact to the achievement of business objectives or strategy. {90 - 100% chances that the objective will be achieved}
2	Minor	Insignificant impact to the achievement of business objectives or strategy. {70 - 89% chances that this objective will be achieved}
3	Moderate	Disruption to normal operations, with limited effect on achievement of strategic objectives or targets relating to business plan. {50 - 69% chances that the objective will be achieved}
4	Significant	Significant impact on the operations and functions of the institution, requiring Management urgent attention. {30 - 49% chances that this objective will be achieved}
5	Critical	Fundamental impact to the achievement of institutional objectives requiring immediate Management attention. {1 - 29% chances that this objective will be achieved}

Table 2: Likelihood Rating

Scale	Likelihood	Description
1	Rare	The risk is conceivable but is only likely to occur in extreme or exceptional circumstances. There's a 1 - 29% chance that this risk will occur in the long term.
2	Unlikely	The risk occurs infrequently and is unlikely to occur within the next 3 years or very few recorded or known incidents can reasonably occur or none has occurred within other organizations within the sector. There's a 30 - 49% chance that this risk will occur.
3	Moderate	There is an above average chance that the risk will occur at least once in the next 3 years or The event has a probability of occurring at some time, in the next year. There's a 50 - 69% chance that this risk may occur.
4	Likely	The risk could easily occur, and is likely to occur at least once within the next 12 months or event has occurred within the last financial year. There's a 70 - 89% chance that this risk will occur.
5	Common	The risk is already occurring, or is likely to occur more than once within the next 12 months or Event has occurred within the last year repeatedly. There's a 90 - 100% chance that this risk will definitely occur.

Table 3: Risk Exposure Rating Table

The table below indicates the risk exposure rating as a result from multiplying the likelihood rating by impact rating, and the matching magnitude categorises the risk exposure as high, medium or low.

Risk index	Risk magnitude	Risk acceptability	Proposed actions
13 – 25	High risk	Unacceptable	Immediate implementation of corrective action plans
6 – 12	Medium risk	Acceptable with caution	Implementation of improvement opportunities and validation of controls
1 - 5	Low risk	Acceptable	Validation and optimization of controls

FRAUD PREVENTION PLAN

The Municipality has approved the Fraud Prevention Plan, The Anti=Corruption and the Fraud Response Plan. The municipality has a functional Fraud Hotline a tool giving everybody an opportunity to report all suspected or evidenced fraud or corruption affecting the municipality. In emphasizing the need to have clean governance the municipality has partnered with The Ethics Institute in what is called an Integrity Project.

The Ethics Institute is a non-profit Public Institute which was established in the year 2000. A three year plan has been developed to roll out activities that will contribute towards addressing values and strengthen an ethical culture within the municipality. Trainings and focus groups sessions have been held to take the conversation around ethics to a higher level. This project ultimately will see the Municipality having an Ethics Code of Conduct this will help the municipality in managing ethics and corruption risk.

CALL AND CONTACT CENTRE

The Contact Centre is operational, but lacking the equipment to ensure that the benefits of the call and contact centre such as the Call Centre Management Programmes and Telephone System. There is currently no budget to implement this.

The customer queries addressed by the Section include Customer queries generated through the Website.

The major challenges in the Contact Centre are still present, namely:

- Call Centre implementation not completed due to the Call Centre Management System still not being available. Currently a hand system is used instead of an electronic system which makes call monitoring and feedback difficult.
- Many of the Call Centre Personnel have been promoted to other positions. Currently the Call Centre is run by interns, which is not a viable option.

Customer queries received during the month attended to and successfully finalized. Monthly there is however a high percentage of calls which cannot be successfully concluded. These calls are mainly standing over due to a lack of equipment, transport, and stock to effect repairs. Urgent Management attention needs to be given to these issues to ensure seamless addressing of consumer complaints.

Communication Strategy

The implementation of the Communication Strategy has during the previous financial year been hampered by the availability of funds to execute the processes and programs identified during the IDP process. This brought the challenge that we identified programs that were included in the IDP but could not be executed due to the fact that no budget was made available for such.

As a result we mainly concentrated on communication programs which could be executed without financial implications. These include aspects such as Press Releases, Media Monitoring, Website Administration etc. The programs for the new financial year will also only be finalized once the budget available is known.

Public Participation Strategy:

The Gauteng Provincial Legislature together with the following stakeholders, District Municipalities, local municipalities, SALGA, COGTA and other private bodies are in the process of compiling a cut-across public participation strategy for all municipalities in Gauteng. The document has not been adopted by councils in Gauteng it is still at the drafting stage. Please see attached copy of the draft.

The purpose of the strategic framework for public participation at municipal level in Gauteng Province, is to contribute to building of the workable participatory system to engender active citizenry engagement through constructive dialogue, building social cohesion and foster multi- Stakeholder collaboration to create the conditions for trust between government and citizen by improving and changing the way government deliver services to citizens.

Information Communication Technology:

1. Challenges faced by ICT Section:

- Vacant positions:**

There are vacant positions for **two telephone technicians, two ICT technicians (maintenance) and one Security Officer** that must be filled urgently. **(Total 5)**

- Upgrade Network connectivity.**

The network connection to the satellite offices, Fochville, Wedela and Traffic is very slow (1mb Telkom diginet line). The slow line affects the BIQ, Conlog and workflow systems. The line must be upgraded to at least to 4mb. Data cabling not in acceptable standard. Data cables connected to cabinets hanging out and points markings worn out. Routers in Fochville traffic section and Wedela pay point not working, resulting in non-functional of telephone. Blybank satellite offices radio link unreliable.

2. Server infrastructure

There are servers that need components replaced. The power supply on a ML350 and primary fan assembly unit must be replaced. We need to make more power plugs available in the environment as there are more servers that have no backup power plugs as the servers power is run from UPS power. Merafong technicians have no access to email, proxy and firewall server, only service provider technicians has the access. No training conducted to Merafong technicians as stated in the contract.

3. Telephones

- Advance Voice System**

MCLM currently does not have a contract or service level agreement with AVS and municipality is using their PABX system and we encounter problems in calling them out for assistance.

Since the installation of Cisco routers, telephones at the Fochville traffic, Wedela, Oberholzer sewerage plant and Khutsong South pay point are out of service for almost two years.

- Telephone Management System**

The municipality has been using an outdated system called Stella Nova from the company called Unison. The system had a lot of challenges and we could not address them since Unison did not offer support on the that old system.

- Telephone Technician**

The telephone part of ICT section is short-staffed; there is only one person who is responsible for everything regarding telephone. If the technician is on annual or sick leave, there is no one to assist with telephones in the Municipality. The service provider (ACI Datacom) was used to do installations, maintenance of telephones and network cables. ACI Datacom contract was not renewed.

- Telephone Stock/Material**

The Municipality was using the services of ACI Datacom (PTY) Ltd to provide all cabling and new telephone installation, this company supplied all material for telephone jacks, cables and telephone instruments, and since the contract was cancelled we do not have adequate material to maintain our telephones.

- **VOX telecom and Altech Auto page**

Our Telkom bill is currently too high since we do not use rates from VOX and we are also calling cell phone directly from Telkom.

4. Consolidation of IT related budget

Every department in Merafong municipality have their own IT budget, they buy their own brands (laptops and desktops) with own specification. This creates problem when the system is not compatible with our infrastructure. If the budget is consolidated into ICT section, this will be easily controlled and we will advise about the brand (standardization) and relevant specifications and when is the system due for replacement. Money will be saved on IT budget.

HUMAN RESOURCES

ORGANIZATIONAL STRUCTURE

The Merafong City Local Municipality is currently using the functional structure approved in 2014 for alignment with Service Delivery Budget Implementation Plan at the highest level. The employees are currently being remunerated in terms of the 2008 organizational structure.

The full implementation of 2014 Functional Structure has not commenced, because other processes like job descriptions, job coding and job evaluation are still outstanding. The finalization of the above processes depends on the proper functioning of the Westrand Regional Job Evaluation Committee. Training for human Capital employees on job evaluation is currently being implemented and facilitated by Deloitte & Touché Consultants.

Until such time that the Westrand Regional Job Evaluation Committee has done job evaluation on all positions on the organizational structure, the 2014 Organisational Structure will not be fully implemented.

VACANCY RATE

The municipality has a high vacancy rate of 40.37% against the total complement of 1684 of the 2014 Organizational Structure due to financial constraints. Most of the vacant positions will remain vacant until the financial position of the municipality improves. To mitigate on this matter, employees have been requested to perform functions that were left vacant by other employees due to death, resignation and retirements.

SKILLS DEVELOPMENT PLAN

The WSP 2016-2017 was submitted to LGSETA and a number of training programmes have been approved for the unemployed youth in Merafong. Furthermore the national treasury is funding training programme for 6 interns who are trained on Municipal Finance Management Programme. The training programmes for the unemployed youth is as follows:

INTERVENTION	NO OF BENEFICIARIES	DURATION	FUNDING
Horticulture	10	2 May 2017 – 1 April 2018	LGSETA GRANT
Housing Building Construction	25	2 May 2017 – 1 April 2018	LGSETA GRANT
IDP	10	1 June 2017 – 1 April 2018	LGSETA GRANT
Environmental Practice	10	1 June 2017 – 1 April 2018	LGSETA GRANT
Process Control level 4	13	1 June 2017 – 1 April 2018	LGSETA GRANT
ABET	10	1 July 2017 – 1 April 2018	LGSETA GRANT
ABET Level 4	15	1 July 2017 – 1 April 2018	LGSETA GRANT
Road Construction	10	1 June 2017 – 1 April 2018	LGSETA GRANT
TOTAL	93		

Current Training Programs:

PROGRAM	NUMBER OF BENEFICIARIES	TERMINATION	FUNDING
Electrical Engineering Learnerships	17	30 August 2017	MISA
Municipal Finance Internship Program	6	28 February 2018	MFG
TOTAL	23		

FINANCIAL VIABILITY

- Tariff policies**

A Tariff policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

- Rates policies**

A Rates policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

- SCM policy – staffing**

A SCM policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

- Staffing of the finance and SCM units**

Various sections off the Finance department are under staffed. Since the moratorium on the filling of vacancies a large number of staff had resigned or are late. These vacancies could not be filled and the existing staff are stretched to performed the tasks. SCM is not the only section affected.

The appointment of finance interns had assisted to a certain extend the department to overcome the challenges.

- Payment of creditors within 30 days**

Due to cash flow constrains Council is experiencing serious challenges to pay its creditors within 30 days.

- Auditor-General findings**

Council received an unqualified audit opinion with other matters. An OPCA plan was developed.

- Financial management systems**

Council are currently using BIQ financial system.

LOCAL ECONOMIC DEVELOPMENT

Strategic objective – Local economic development and job creation

Intended outcome – Economic growth and development

The municipality developed a Growth and Development Strategy (GDS) in 2010 which was revised in 2014 after an Economic Summit involving all stakeholders in Merafong City (**Refer Annexure H8**).

The document includes an analysis of social and economic trends, the relevant policy directives from District and Provincial Government levels and the implications of these for the future growth and development of Merafong City as a strategic framework. The priorities for growth and development was further contextualised during the West Rand Economic Summit held in February 2017, indicating the linkage with the Gauteng ten pillar programme of Transformation, Modernisation and Re-industrialisation (TMR) for the Gauteng City Region in order to facilitate economic growth in Gauteng.

The Gauteng TMR seeks to address the spatial disparities in economic development across the Gauteng City Region. Spatial disparities are visible when accenting for contribution to the Gross Domestic Product (GDP) by all municipalities in Gauteng. The metropolitan areas contribute over 90% to the Gauteng GDP while Sedibeng and the West Rand District Municipality combined contribute less than 10%. The spatial disparities are exacerbated by low economic growth and investment in the WRDM area, culminating in the high unemployment rate.

The Gauteng Provincial Government in its approach of corridor development has prioritised the West Rand Development corridor as a focus area for the implementation of programs such as the West Rand Economic and Industrial Plan to revitalise the West Rand economy through reindustrialisation. This will be a catalyst for growth and employment.

The following economic sectors have been prioritised to lead the reindustrialisation strategy in the West Rand and Merafong whilst supporting the traditional contributing sectors:

- **Green Economy**
- **Blue Economy**
- **Agriculture / Agro-processing**
- **Infrastructure**
- **Manufacturing – Mining Equipment and Supplies**

The Merafong GDS provides a framework for the future development of the area. The GDS identifies five thrusts that aim at utilising existing economic strengths and opportunities into workable projects and programmes, supporting the key programmes identified to revitalise the West Rand economy and its mining towns:

- **Industrial Beneficiation**
- **Agricultural Sector**
- **Infrastructure Development**
- **Local Business Development**
- **Human Resource Development and Empowerment**

Green Economy & Industrial Beneficiation

The Green Economy Program of the West Rand is supported by the Industrial Development thrust of the Municipal Growth and Development Strategy. In this regard, the Merafong Solar Farm Cluster Concept and Bio-energy farm, identified the establishment of a Solar Farm Cluster and Bio- energy farm in Merafong City that will facilitate the development of a renewable energy sector and downstream sectors such technical innovation and manufacturing to stimulate and reindustrialise the manufacturing industries in Merafong. This project will also ensure the reduced cost of electricity for industry and our communities, whilst reducing our carbon footprint. The manufacturing sector will

create opportunities for local businesses in the production of materials and equipment. This project is at feasibility study phase.

The Blue Economy extends beyond the Green Economy and impacts on the well-being of the citizens by creating a safe and healthy living environment, leading towards sustainable development and radical economic transformation. In this regard the West Rand and specifically Merafong, has the opportunity to create a blue economy to address the environmental impacts of the mining sector.

Considerable value can be extracted from mine dumps and rock dumps in the old mines, which creates an opportunity to address the legacies of old mines.

Agriculture and Agro-processing

In terms of official Statistics, almost 9% of the population of Merafong City is engaged in agricultural activities, demonstrating significant agricultural sector in mainly crop and animal farming. The agricultural sector demonstrates the potential for growth in the Western Corridor and the Municipality and a satellite Agri-Park has been established in Merafong City as part of the Agri-Parks model of GDARD. These satellite Agri-Parks will act as Farmer Production Support Units (FPSU) which will create a linkage to neighbouring small scale farmers. Within the limited resources available the Municipality supports small scale farmers in collaboration with Government and private stakeholders.

The need for access to agricultural land is still a priority for our emerging farmers. The Municipality has had several engagements with Merafong Farmers Forum to address their needs. The challenge is that agricultural development is not a funded mandate of the Municipality and therefore the Municipality is dependent on collaboration with other sector departments for funding and technical support.

In an effort to address the need for land, the Municipality has identified portions of land for urban agriculture and the establishment of Commonage Farms in collaboration with the Gauteng Department of Agriculture and Rural Development (GDARD). The commonage program is an inexpensive land reform option which can be expanded to other areas where land has been identified for urban agriculture.

Vast portions of land in our Municipal area belong to the Mining Houses and the Far West Rand Dolomitic Water Association. These land parcels have been identified for agricultural use and development. The mines will be engaged by the Municipality on a continuous basis to acquire this unutilised land.

Infrastructure Development

Infrastructure development has been identified as a key catalyst for growth and development and job creation.

Urban development projects

Urban development projects have been identified in order to streamline the functioning of urban systems and modernisation of urban areas in Merafong. Economic, social and transport improvements are included which will improve the quality of life of especially previously disadvantaged persons. The following components are included:

- Carletonville Multi Modal Transport Hub
- Khutsong South Taxi Rank
- Kokosi Precinct Plan Upgrade
- Kokosi Social Development Cluster
- Khutsong Mixed Precinct Development
- Greater Fochville-Kokosi Regional Park

These project components will together improve the quality of life of many residents in the area and will also help to connect citizens with other nodes in the West Rand region. Business plans for these projects were submitted to various agencies to facilitate funding.

Integrated Human Settlement Mega Project

The objective is to create mega projects with a yield of approximately 50 0000 stands to create an economic counter balance for Gauteng in the West Rand whilst supplying the growing demand for housing and jobs in the province within the context of national urbanisation.

The West Rand lies between the core and the outlying secondary cities of the Gauteng City Region. Although this position could be highly favourable, the West Rand economy is struggling due to the decline of its primary economic driver namely the gold mining sector. From a space-economy perspective, creating a significant growth point in the west of Gauteng to help offset development pressure on the core areas and to uplift the ailing economy of this sub-region would be highly desirable.

In this regard the municipality in collaboration with the Gauteng Department of Human Settlements is continuing with the Khutsong South human settlement project as well as the Kokosi human settlement project.

Apart from the above long term projects, the municipality continues to provide an enabling environment for local SMMEs, by creating business and industrial hives to facilitate growth in the SMMEs and entrepreneurship.

Local Business Development

The GDS includes an Enterprise Development Strategy with the long term vision:

“To create a “new” economy for Merafong loose from mining based on the existing development opportunities in Merafong and to direct and enhance the current resources to promote sustainable, diversified and effective economic development at the local level creating employment and income for the people and business.”

The following strategies are included:

Strategy 1 – establishment of business friendly environment

Strategy 2 – business support centre

Strategy 3 – access to finance

Strategy 4 – business development tools

Strategy 5 – developing a new future for business

The establishment of an Enterprise Development Centre (EDC), in partnership with Anglo Gold Ashanti as part of the SLP projects, was identified as a tool to implement the above business development strategies. The centre will render business support and services such as: ICT, access to business advisers, business concept development, business plans, access to finance, enterprise development, incubation and capacity building to name a few. Co-hosting agreements will be signed with government agencies such as SEDA, SEFA, IDC, GEP etc. and commercial banks and funding institutions to be provide a “one stop support centre” for our local SMMEs.

The EDC will also play a major role to give effect to the developmental thrust of the GDS pertaining to Human Resource development and empowerment.

Township Economic revitalisation (TER) Plan

The Gauteng Township Economic Revitalisation Strategy (2014 – 2019) further informs the Municipal Growth and Development Strategy and projects and programs prioritised in the Municipal IDP.

Township Economic Revitalisation Strategic Plan

Strategic Outcomes	Strategy	Projects / Program's	Funding/Source	Target				
				Y1	Y2	Y3	Y4	Y5
Outcome 1: Appropriate legal and Regulatory Framework	<ul style="list-style-type: none"> Review regulatory framework for township enterprises: Land Use, Licensing, Permits and Registration. Regulation of Spaza shop business Promote formalization of Township enterprises. 	<ul style="list-style-type: none"> ➤ SDF Review on Land Use Management ➤ Develop Uniform LUMS ➤ Review Municipal By-laws ➤ Spaza shop land use policy ➤ Enterprise Development Support 	<ul style="list-style-type: none"> Operational budget 2017/2018 Grant funding (DRDLR/GPD) 2018/2019 Operational Budget 2017/2018 Operational Budget 2017/2018 Operational Budget 2016 - 2021 	✓	✓	✓		
Outcome 2: Promoting manufacturing and productive activities	<ul style="list-style-type: none"> Support Manufacturing and Productive capacity of Township enterprises. Identify and support new opportunities for production of goods and services by Township enterprises including procurement. Promote the Development of industrial/manufacturing cooperatives. 	<ul style="list-style-type: none"> ➤ Enterprise Development Support ➤ Enterprise Development Support ➤ Local Procurement/Sub-contracting - 30% ➤ Enterprise Development Support 	<ul style="list-style-type: none"> Operational Budget 2016 – 2021 	✓	✓	✓	✓	✓

Outcome 3: Economic infrastructure support and clustered enterprise development	<ul style="list-style-type: none"> • Avail public owned land for industrial & Business development. • Conversion of existing public infrastructure in townships into manufacturing and business parks. • Develop framework for support packages to Township enterprises. • Identify and develop infrastructure program for street level business nodes for micro enterprises. • Identify and develop infrastructure program for Township industrial/business parks. 	<ul style="list-style-type: none"> ➤ Avail developable municipal owned land in accordance with 5 year plan ➤ Convert Kokosi Business Hive ➤ Enterprise Development Support ➤ Identify street level nodes in SDF ➤ Convert Kokosi Business Hive 	<ul style="list-style-type: none"> • Operational Budget 2016 – 2021 • DED 2017/2018 • Operational Budget 2016 – 2021 • Operational Budget 2016 – 2021 • Operational Budget 2016 – 2021 	✓	✓	✓	✓	✓
Outcome4: Entrepreneurship Development	<ul style="list-style-type: none"> • Establish a one stop enterprise development Centre to support all forms of entrepreneurship and enterprise development. 	<ul style="list-style-type: none"> ➤ Enterprise Development by EDC. 	<ul style="list-style-type: none"> • AGA SLP Program 	✓	✓	✓	✓	✓
Outcome 5: Financing and investing in the township economy	<ul style="list-style-type: none"> • Facilitate funding for township enterprise and SMMEs through government agencies and existing banks 	<ul style="list-style-type: none"> • EDC to facilitate funding 	<ul style="list-style-type: none"> • AGA SLP Program 	✓	✓	✓	✓	✓
Outcome 6: Ensure access to markets	<ul style="list-style-type: none"> • Targeted procurement for township enterprises and SMMEs • Linking supply chain management portals of major industries with EDC database 	<ul style="list-style-type: none"> • Local Procurement/Sub-contracting - 30% • Linking supply chain management portals of major industries with EDC database 	<ul style="list-style-type: none"> • EDC • EDC 	✓	✓	✓	✓	✓
Outcome 7: Promotion of innovation and indigenous knowledge system	<ul style="list-style-type: none"> • Commission baseline study on township economy – local townships • Foster support network for township economy and SMMEs 	<ul style="list-style-type: none"> • Commission baseline study on township economy – local townships • Foster support network for township economy and SMMEs 	<ul style="list-style-type: none"> • EDC • EDC 	✓	✓	✓	✓	✓

Job creation

A key focus area of the municipal GDS is job creation. In this regard job creation programmes such as the Extended Public Works Programme (EPWP), job creation through LED initiatives, the implementation of the Community Works Programme (CWP) and other programmes in collaboration with sector departments are planned and implemented on a continuous basis. The unemployment rate remains a key challenge in the municipality and the West Rand District municipal area.

Unemployment Rate

Economic Employment by Sector			
Sector	Jobs		
	Year 2013/2014	Year 2014/2015	Year 2015/2016
Agric, forestry and fishing	1 367	1 273	1 185
Mining and quarrying	31 764	29 967	28 272
Manufacturing	2 014	1 873	1 742
Wholesale and retail trade	13 255	12 930	12 613
Finance, property, etc.	4 225	4 088	3 955
Govt, community and social services	17 014	17 294	17 579
Infrastructure services	3 007	2 977	2 947
Total	72 646	70 402	68 227

Economic activity by sector

Economic Activity by Sector			
Sector	R '000 000		
	Year 2013/2014	Year 2014/2015	Year 2015/2016
Agric, forestry and fishing	156	158	160
Mining and quarrying	5 744	5 145	4 608
Manufacturing	386	385	384
Wholesale and retail trade	1 804	1 839	1 875
Finance, property, etc.	1 595	1 600	1 605
Govt, community and social services	2 845	2 964	2 327
Infrastructure services	201	252	316
Total	12 731	12 343	11 275

Job creation initiatives 2015/2016

Type of jobs	Annual actual
Infrastructure jobs	1 486
LED initiatives	6 320

SECTION G: STRATEGIC GOALS, OBJECTIVES, KPI's & TARGETS

KEY PERFORMANCE AREAS:

- KPA 1: Basic Service Delivery**
- KPA 2: To Promote Local Economic Development**
- KPA 3: To Promote Municipal Transformation & Organisational Development**
- KPA 4: To ensure Municipal Financial Viability & Management**
- KPA 5: To ensure Good Governance and Public Participation**
- KPA 6: Spatial Development Framework**

MERAFONG CITY-WIDE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

SDBIP – Top Layer

1. Goal 1: Provision of Basic Services

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 41		% Drinking Water Quality Standard Met GFS 5211	This indicator measures the quality standard met on drinking water	Monthly Reports on Quality Standards	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 1: Provision of Basic Services National: No. 2 Regional: No. 1	No. 28	Accelerate waste removal	% Formal Households with Access to Basic Level of Solid Waste Collection	This indicator measures the percentage of formal households with access to basic level of solid waste collection.	Signed Departmental Monthly Schedule	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 23		% Gravel Road Maintenance Plan Implemented	This indicator measures the kilometers of road that is re-graveled, re-shaped, and polished. Areas: Khutsong; Wedela; Kokosi; Greenspark; Carletonville.	Signed Job Cards	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 23		% Kerb Inlets Maintenance Plan Implemented	This indicator measures the number of kerb inlets that is repaired / cleaned. Areas: Khutsong; Fochville; Greenspark; Carletonville.	Signed Job Cards	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 23		% Potholes on Municipal Tarred Roads Reported	This indicator measures the number of potholes and tar repaired. Areas: Khutsong; Wedela; Fochville; Kokosi; Welverdiend; Greenspark; Blybank; Carletonville. Area in m ² of tarred municipal roads and streets	Signed Job Cards and maintenance plan	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 1: Provision of Basic Services National: No. 2 Regional: No. 1	No. 28	Accelerate waste removal	% Recycled Waste vs. Total Waste		Signed Waste Recycling Report	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 31		% Reduction in Unaccounted Electricity Losses	This indicator measures the reduction in unaccounted electricity losses. Calculation: Sum (Technical + Non-Technical Losses) / Billed	Monthly Reports on Purchases and Sales	Operational Budget	15 %	15 %	15 %	15 %	15 %	15 %	15 %	15 %	15 %	15 %
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 24		% Reduction in Unaccounted Water Losses GFS 5231	This indicator measures the reduction in unaccounted water losses. Calculation: Sum (Technical + Non-Technical Losses) / Billed	Monthly Reports on Purchases and Sales	Operational Budget	30%	30 %	30 %	30 %	30 %	30 %	30 %	30 %	30 %	35 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 1: Provision of Basic Services National: No. 2 Regional: No. 1	No. 27	Promote environmental health	% Remedial Activities Implemented in terms of GDARD	This indicator measures the remedial activities that are implemented as planned in line with GDARD landfill compliance notice.	Waste Management Plan; GDARD Report; Quarterly reports from Spatial Planning	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 26		% Sewer Maintenance Plan Implemented GFS 5211	This indicator measures the ... Areas: Fochville; Carletonville; Wedela.	Signed Works Orders; Job Cards	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 23		% Stormwater Drainage Maintenance Plan Implemented	This indicator measures the number of channels repaired / cleaned in meters. Areas: Khutsong; Fochville; Wedela; Carletonville.	Signed Job Cards	Operational Budget	100 %	100 %	100 %	100 %	100 %	100. %	100 %	100 %	100 %	100 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 33		% Street Lights installed GFS 5231	This indicator measures the number of street lights repaired.	Payment Certificates; Internal Works order	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 23		% Tarred Roads Maintenance Plan Implemented	This indicator measures the square meters of slurry seal. Areas: Khutsong; Wedela; Fochville; Kokosi; Welverdiend; Carletonville; Greenspark; Blybank Length in km of tarred municipal roads and streets.	Signed Job Cards Maintenance Plan, Payment Certificate and Job Cards	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 24		% Water Services Maintenance Plan Implemented GFS 5211	This indicator measures the implementation of water maintenance plan Areas: Fochville; Carletonville; Wedela.	Signed Works Orders; Job Cards	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 1: Provision of Basic Services National: No. 2 Regional: No. 1	No. 28	Accelerate waste removal	% Wheelie Bins Rolled-Out	This indicator measures the percentage of wheelie bins rolled out. Area:	Signed Receipt of Bin; List of Households Provided	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 1: Provision of Basic Services National: No. 6 Regional: No. 1	No. 35		formal houses within the NERSA licensed area of the municipality connected to electricity network by means of electricity meters in 2017/18	This indicator measures the % of formal houses within NERSA licensed area connected to electricity network by means of electricity meters	Signed job cards	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100%	100%	100%

2. Goal 2: Provision of Local Economic Development

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 2: Provision of Local Economic Development National: No. 4 Regional: No. 12	No. 3	To empower communities economically	# Jobs Created and Sustained Through LED Initiatives	This indicator measures the jobs created and sustained through municipal initiatives to create an enabling environment for SMME development by providing industrial and business hives for trading.	Monthly Audit Reports	Operational Budget	6 000#	1 500 #	1 500 #	1 500 #	1 500 #	6 100#	6 200#	6 200#	6 200#	6 200#
Goal 2: Provision of Local Economic Development	Economic Development	To empower communities economically	# Jobs Created and Sustained Through LED Initiatives	This indicator measures the jobs created and sustained through municipal initiatives to create an enabling environment for SMME development by providing industrial and business hives for trading.	Monthly Audit Reports	Operational Budget	6 000 #	1 500 #	1 500 #	1 500 #	6 000 #	6 100 #	6 200 #	6200 #	6200 #	6 200 #

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022	
Goal 2: Provision of Local Economic Development National: No. 4 Regional: No. 11	No. 3		# Jobs Created through EPWP Programme	This indicator measures the jobs created through the implementation of the infrastructure projects by the PMU department in accordance with EPWP principals.	Monthly EPWP Reports obtained from CLO's; Appointment Letters; Attendance Register	Capital Budget	480 #						480 #	480 #			480 #
Goal 2: Provision of Local Economic Development National: No. 12 Regional: No. 13	No. 13	Improving speed of legal measures to recover revenues	% Achieved on Collection Rate of traffic fines	This indicator measures the collection rate on traffic fines	Signed Monthly reports	Operational Budget	100 %	100%	100 %	100 %	100%	100%	100 %	100 %	100%	100 %	
Goal 2: Provision of Local Economic Development National: No. 1 Regional: No. 6	No. 40	Providing recreation facilities and public amenities	% Arts and Culture Services provided vs Implemented	This indicator measures arts and culture services implemented	Signed Monthly reports	Operational Budget	100 %	100%	100 %	100 %	100%	100 %	100 %	100 %	100%	100 %	

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 2: Provision of Local Economic Development National: No. 4 Regional: No. 12	No. 7	To empower communities economically	% Business Licenses Applications Processed within 30 days	This indicator measures the lead time to process a business license application within 30 days.	Physical Applications forms	Operational Budget	100 %	100 %	100 %	100 %	100 %	100%	100 %	100 %	100%	100 %
Goal 2: Provision of Local Economic Development	Economic Development	To empower communities economically	% Business Licenses Applications Processed within 30 days	This indicator measures the lead time to process a business license application within 30 days.	Physical Application forms	Operational Budget	100 %	100 %	100 %	100 %	100 %	100%	100 %	100 %	100%	100 %
Goal 2: Provision of Local Economic Development National: No. 9 Regional: No. 2	No. 13	Enhance the effectiveness and Efficiency of the indigent programme	% Indigent Applications Completed within 20 days	This indicator measures the percentage of indigent applications processed to completion within 20 days.	Indigent Register ; Processed Forms	Operational Budget	100 %	100 %	100 %	100 %	100 %	100%	100 %	100 %	100%	100 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 2: Provision of Local Economic Development National: No. 4 Regional: No. 12	No. 11	Rural development and poverty reduction	% LED Programmes Implemented	This indicator measures the local economic development programmes implemented as planned in the local economic development operational plan	Monthly Progress Reports signed-off by MM	Operational Budget	100 %	100 %	100 %	100 %	100 %	100%	100 %	100 %	100 %	100 %
Goal 2: Provision of Local Economic Development National: No. 2 Regional: No. 8	No. 40		% Parks & Cemetery Development Maintenance Targets Met		Monthly Progress Reports signed-off by MM	Operational Budget	100 %	100 %	100 %	100 %	100 %	100%	100 %	100 %	100 %	100 %
Goal 2: Provision of Local Economic Development National: No. 2 Regional: No. 7	No. 40	ECD Support	% Social development services planned vs implemented	This indicator measures the social services planned vs implemented	Signed Monthly Reports	Operational Budget	100 %	100 %	100 %	100 %	100 %	100%	100 %	100 %	100 %	100 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 2: Provision of Local Economic Development	No. 40		Library services planned	This indicator measures the library services planned	Signed Monthly reports	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
National: No. 1 Regional: No. 6																
Goal 2: Provision of Local Economic Development	Economic Development	To empower communities economically	Review Street Trading by-laws	This indicator measures the reviewal of the municipal Street Trading by-laws	Draft by-laws approved by Section 80	Operational Budget	New indicator	0	0	1	0	1	1	0	0	0
Goal 2: Provision of Local Economic Development	No. 40	Maximise usage of sport and other recreation facilities	Sports and Recreation Services provided v/s implemented	This indicator measures sports and recreation services provided vs implemented	Signed Monthly reports	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
National: No. 1 Regional: No. 6																

3. Goal 3: Provision of Institutional Development and Transformation

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 3: Provision of Institutional Development and Transformation	No.43	Institutional Planning and Transformation	% Approved organisational policies as a result of reviewed processes in 2017 / 2018	This indicator measures the percentage maintenance of the organisational policies as a result of review process	Council Resolution	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
National: No. 9 Regional: No. 14																
Goal 3: Provision of Institutional Development and Transformation	No. 6	Communication	% Communication Plan Implemented	This indicator measures implementation of the communication plan	Monthly Reports	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
National: No. 9 Regional: No. 2																
Goal 3: Provision of Institutional Development and Transformation	No. 45		% Evaluation of Service Providers GFS 1002	This indicator measures the performance of service providers appointed	Payments Certificates	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
National: No. 9 Regional: No. 4																

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 3: Provision of Institutional Development and Transformation National: No. 9 Regional: No. 14	No. 18		% IDP Process Plan Implemented GFS 1006	This indicator measures implementation of IDP process plan as approved by council	Council Resolution	Operational Budget	100 %	100 %	100 %	100 %	100 %		100 %	100 %	100 %	
Goal 3: Provision of Institutional Development and Transformation National: No. 9 Regional: No. 14	No. 18		% IGR Plan Implemented GFS 1006	This indicator measures full implementation of IGR plan	Council Resolution	Operational Budget	100 %	100 %	100 %	100 %	100 %		100 %	100 %	100 %	
Goal 3: Provision of Institutional Development and Transformation National: No. 9 Regional: No. 14	No. 6	Implementation of approved fleet management policy (FLMP) by 30 June 2018	% Implementation of Fleet Management System	This indicator measures the percentage implementation of fleet management policy		Operational Budget	100 %	100 %	100 %	100 %	100 %		100 %	100 %	100%	

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 3: Provision of Institutional Development and Transformation National: No. 9 Regional: No. 14	No. 43		% Implementation of the Organisational Structure	This indicator measures the percentage implementation of the organisational structure as approved by council.	Implementation of Organisational Structure	Operational Budget	100 %	100 %	100 %	100 %	100 %		100 %	100 %	100 %	
Goal 3: Provision of Institutional Development and Transformation National: No. 9 Regional: No. 14	No. 37	Human Resource Management	% Implementation of the Organisational Training Plan	This indicator measures the percentage implementation of the organisational training plan as approved by council.	Organisational Training Plan; Close-Out Report; Signed SLA between Council and Service Provider; Monthly Progress Report signed-off by ED	Operational Budget	100 %	100 %	100 %	100 %	100 %		100 %	100 %	100 %	
Goal 3: Provision of Institutional Development and Transformation National: No. 9 Regional: No. 2	No. 48	ICT Management	% Information Communication Technology Master Plan Implemented	This indicators measures the implementation of ICT masterplan	Monthly Reports	Operational Budget	100 %	100 %	100 %	100 %	100 %		100 %	100 %	100 %	

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 3: Provision of Institutional Development and Transformation National: No. 9 Regional: No. 2	No. 48	ICT Management	% Information Communication Technology Master Plan Implemented	This indicators measures the implementation of ICT masterplan	Monthly Reports	Operational Budget	100 %	100 %	100 %	100 %	100 %		100 %	100 %	100 %	
Goal 3: Provision of Institutional Development and Transformation National: No. 2 Regional: No. 2	No. 6		% Occupational Health and Safety Plan Implemented	This indicator measures the implementation of the OHS plan implemented	Occupational Health and Safety Plan; Monthly Reports	Operational Budget	100 %	100 %	100 %	100 %	100 %		100 %	100 %	100 %	

4. Goal 4: Provision of Financial Viability and Management

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 4: Provision of Financial Viability and Management			% Capital Budget Spent on Grant Funded Projects	This indicator measures the percentage capital budget actually spent on grant funded capital projects. (See list of capital projects).	PMU Financial Report	Capital Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
National: No. 9 Regional: No. 13	No. 15															
Goal 4: To Provide Financial Viability and Management			% Procurement of Capital Projects Done within Stipulation of Procurement Plan GFS 1107	This indicator measures the percentage capital projects procured in accordance with procurement plans.	Section 71/52 Reports	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
National: No. 9 Regional: No. 13	No. 117															
Goal 4: To Provide Financial Viability and Management			% Suppliers Appointed through Procurement process that are BBBEE Compliant (Level 1 – 10) GFS 1107	This indicator measures the appointment of suppliers complying to BBBEE Code (Level 1 - 10)	Section 71/52 Reports	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
National: No. 9 Regional: No. 13	No. 17															

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 4: To Provide Financial Viability and Management	No. 14		Achieve a % Collection Rate GFS 1107	Calculation: *Gross debtors O/B + Billed Revenue – Gross Debtors C/B – Bad Debt Written-Off / Billed Revenue x 100	Section 71/52 Reports	Operational Budget	85%	72 %	72 %	72 %	72 %	72 %	85 %	90 %	90 %	
Goal 4: To Provide Financial Viability and Management	No. 15		Achieve a % Bad Debt Written Off vs. Provision for Bad Debt GFS 1107	Calculation: * Bad Debt Written-Off / Provision for Bad Debt x 100	Section 71/52 Reports	Operational Budget	100 %	0.00 %	0.00 %	0.00 %	0.00 %	100%	100 %	100 %	100 %	100%
Goal 4: To Provide Financial Viability and Management	No. 15		Achieve a % Capital Budget Spent GFS 1107	This indicator measures % in total capital budget spend	Section 71/52 Reports	Operational Budget	90 %	22.50 %	22.50 %	22.50 %	22.50 %	90%	90 %	95 %	95 %	95%

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 4: To Provide Financial Viability and Management			Achieve a 95% on Operational Budget Spent GFS 1107	This indicator measures % in total operational budget spend	Section 71/52 Reports	Operational Budget	95 %	95 %	95 %	95 %	95 %	95 %	95 %	95 %	95 %	95 %
National: No. 9 Regional: No. 13	No. 14															
Goal 4: To Provide Financial Viability and Management			Achieve a rate below 30% of Labour Cost to Total Expenditure GFS 1107	Calculation: * Employees Remuneration + Councilors Remuneration / Total Operating Expenditure /100	Section 71/52 Reports	Operational Budget	30 %	30 %	30 %	30 %	30 %	30 %	30 %	30 %	30 %	30 %
National: No. 9 Regional: No. 13	No. 15															
Goal 4: To Provide Financial Viability and Management			Achieve an average number of Days for Creditors Payments Made GFS 1107	This indicator measures the payments made to creditors. Calculation: Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365	Section 71/52 Reports	Operational Budget	30.00 Day(s)	30.00 Day(s)	30.00 Day(s)	30.00 Day(s)	30.00 Day(s)					
National: No. 9 Regional: No. 13	No. 15															

5. Goal 5: To Provide Good Governance and Public Participation

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021/ 2022
Goal 5: To Provide Good Governance and Public Participation National: No. 3 Regional: No. 4	No. 5		# Community Meetings Held by Ward Councilors GFS 1047	This indicator measures the all the community meetings held by ward councilors	Attendance Register Signed-Off by Ward Councilor	Operational Budget	112 #	28 #	28 #	28 #	28 #	112 #	112 #	112 #	112 #	112 #
Goal 5: To Provide Good Governance and Public Participation National: No. 3 Regional: No. 4	No. 5		# Public Participation Imbizo's Conducted GFS 1047	This indicator measures the quarterly Imbizo's conducted	Attendance Register Signed-Off by Ward Councilor	Operational Budget	4.00 #	1.00 #	1.00 #	1.00 #	4.00 #	4.00 #	4.00 #	4.00 #	4.00 #	4.00 #
Goal 5: To Provide Good Governance and Public Participation National: No. 9 Regional: No. 14	No. 16		% Audit Queries Received Cleared (OPCA) GFS 1100	This indicator measures OPCA findings received	Audit Report	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021/ 2022
Goal 5: To Provide Good Governance and Public Participation National: No. 9 Regional: No. 4	No. 49		% Enterprise Risk Management Plan Implemented GFS 1005	This indicator measures full implementation of ERM as approved by Audit Committee	Audit Committee Report	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 5: To Provide Good Governance and Public Participation National: No. 3 Regional: No. 4	No. 5		% Implementation of Ward Committee Support Programmes GFS 1047	This indicator measures the implementation of ward committee support programs	Approved Programme; Attendance Register	Operational Budget	100%	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 5: To Provide Good Governance and Public Participation National: No. 9 Regional: No. 14	No. 47		% Internal Audit Plan Implemented GFS 1101	This indicator measures the adherence in implementing the Internal Audit Plan	Audit Report	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021/2022
Goal 5: To Provide Good Governance and Public Participation National: No. 9 Regional: No. 4	No. 18		% Reports Required In Terms of Legislation Submitted Timeously	This indicator measures legislated reports such as *Annual Financial Statement (August) *Mid-Term Report (January) *Annual Report (January) *Oversight Report (March) * IDP (May) *Budget Approved (May) * SDBIP (May) Submitted timeously	Council Resolution	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 5: To Provide Good Governance and Public Participation National: No. 3 Regional: No. 4	No. 5		% Special Mayoral Programmes Implemented	This indicator measures the mayors special programmes	Close-Out Report; Item Signed-Off by Account Officer	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021/ 2022
Goal 5: To Provide Good Governance and Public Participation National: No. 3 Regional: No. 4	No. 5		% Ward Committee Issues Addressed GFS 1047	This indicator measures the ward committee issues addressed	Consolidated Report by COS	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100%	100 %
Goal 5: To Provide Good Governance and Public Participation National: No. 3 Regional: No. 4	No. 5		% Ward Committee Meetings Conducted GFS 1047	This indicator measures ward committee meetings conducted	Attendance Register Signed-Off by Ward Council or	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 5: To Provide Good Governance and Public Participation National: No. 9 Regional: No. 14	No. 16		Unqualified Audit Report GFS 1100	This indicator measures the audit outcome of the Auditor General's report	Auditor General Report Signed-Off by MM	Operational Budget	1.00 #	0.00 #	0.00 #	0.00 #	1.00 #	1.00 #	1.00#	1.00 #	1.00 #	1.00#

6. Goal 6: Integrated Spatial Development Framework

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 6: Integrated Spatial Development Framework	Land Use Management	Land Use Management	Number of completed applications submitted vs applications approved by the designated officer or delegated	This indicator measures the number of development applications submitted vs approved into the system of delegations in terms of SPLUMA. GFS 1250	Monthly reports signed-off by MM;	Operational Budget	100%	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Goal 6: Spatial Development Framework	Building Control	Building Control	% Building Inspections Conducted vs. Applied For	This indicator measures the percentage of building inspections conducted vs. building inspections applied for.	Building Application Form; Inspection Report	Operational Budget	100 %	100 %	100 %	100 %	100%	100 %	100 %	100 %	100 %	100 %
Goal 6: Spatial Development Framework	Building Control	Building Control	% Building Plans Processed (< 500m ² - 30 Days)	This indicator measures the number of days taken to process a building plan (approved / rejected / setting of requirements) from receipt of application. Application	Building Plan Application Register; Letters to Applicant	Operational Budget	100 %	100 %	100 %	100 %	100%	100 %	100 %	100 %	100 %	100 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022	
				regarded as received upon proof of payment of application fee.													
Goal 6: Spatial Development Framework	Building Control	Building Control	% Building Plans Processed (> 500m ² - 60 Days) GFS 1206	This indicator measures the number of days taken to process a building plan (approved / rejected / setting of requirements) from receipt of application. Application regarded as received upon proof of payment of application fee.	Building Plan Application Register ; Letters to Applicant	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	
Goal 6: Spatial Development Framework	Environmental Management	Promote environmental health	% Environmental Audits Conducted vs. Planned GFS 1250	This indicator measures the number of environmental audits conducted vs planned in accordance with audit plan.	Environmental Audit Plan; Environmental Audit Report	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	
Goal 6: Spatial Development	Environmental Management	Environmental Management	% Non-Compliance Detected vs. Compliance	This indicator measures environmental contraventions	Environmental Contravention	Operational Budget	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Framework			Notices Issued within 7 days GFS 1250	detected and inspected and notices issued within 7 days of detection (environmental contraventions in terms of NEMA and environmental authorizations / permits).	Register ; Inspection Report; Statutorty Notices											
Goal 6: Spatial Development Framework	Land Use Management	Promote Regional Economic Development Growth	% of Developmental of Municipal Owned Properties advertised for development in accordance with the 5 year Plan GFS 1250	This indicator measures the number of municipal owned properties advertised to be leased or disposed of for development in accordance with the 5 year plan	Council item signed-off by MM; Council Resolution; Advertisement	Operational Budget	New Indicator	100%	100%	100%	100%	100%	100%	100%	100%	100%
Goal 6: Spatial Development Framework	Building Control	Building Control	% Statutory Notices Issued within 14 days GFS 1206	This indicator measures the lead time of 14 days to issue a statutory notice for an illegal building activity from date of identification as per inspection report.	Illegal Land Use Register ; Inspection Report; Statutorty Notices	Operational Budget	100 %	100 %	100 %	100 %	100%	100 %	100 %	100 %	100 %	100%

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
Goal 6: Spatial Development Framework	Land Use Management	Land Use Management	% Statutory Notices Issued within 7 days GFS 1250	This indicator measures the issuing of statutory notices within seven days from date of identification / notification. Statutory notices are issued in terms of SPLUMA, by-laws, town planning schemes, land use management document, conditions of establishment and annexure F of the BCDA.	Illegal Land Use Register ; Inspection Report; Statutory Notices	Operational Budget	100 %	100 %	100 %	100 %	100%	100 %	100 %	100 %	100 %	100%
Goal 6: Spatial Development Framework	Economic Development	Regional Economic Development and Growth	Number of feasibility studies conducted on renewable energy: Solar Farm Bio-Energy Park	This indicator measures the number of feasibility studies conducted vs planned	Feasibility study	GIFA	New Indicator	0.00 #	0.00 #	2.00 #	2.00 #	2.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Goal 6: Spatial Development Framework	Land Use Management	Land Use Management	Reviewed SDF: Implementation of	This indicator measures that the implementation	Monthly Reports signed-	Operational Budget	100%	100 %	100 %	100 %	100 %	100%	100 %	100 %	100 %	100 %

National Key Performance Area	IDP Strategy	IDP Objective	Performance Indicator	Technical Description	Evidence	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2017 / 2018	Target 2018 / 2019	Target 2019 / 2020	Target 2020 / 2021	Target 2021 / 2022
			Process Plan GFS 1250	of the adopted process Plan for the review of the MSDF (2016 – 2021).	off by MM											

2. SDBIP – Capital Projects
 2.1 Projects – Electricity

Project	Ward	Funding Source	Annual Budget	Responsible Department	Construction Target – Q1	Construction Target – Q2	Construction Target – Q3	Construction Target – Q4
					Expenditure Target – Q1	Expenditure Target – Q2	Expenditure Target – Q3	Expenditure Target – Q4
Electrification - Kokosi Ext. 99		INEP	R 2 000 000.00	Electrical Engineering	20%	10%	70%	0.00
					R 500 000	R 250 000	R 1 250 000	0.00
Electrification (Phase 5) - Khutsong South	1 - 2	INEP	R 13 000 000.00	Electrical Engineering	30%	25%	25%	20%
					R 3 100 000	R 3 300 000	R 3 300 000	R 3 300 000
Main Substation Upgrade - Fochville		External Loan	R 7 100 000.00	Electrical Engineering	50%	50%	0.00	0.00
					R 4 100 000	R 3 000 000	0.00	0.00
Street Lights (Phase 3) - Merafong	1 - 28	MIG	R 530 943.00	Project Management Unit	100%	0.00	0.00	0.00
					R 530 943	0.00	0.00	0.00

2.2 Projects – Local Economic Development

Project	Ward	Funding Source	Annual Budget	Responsible Department	Construction Target – Q1	Construction Target – Q2	Construction Target – Q3	Construction Target – Q4
					Expenditure Target – Q1	Expenditure Target – Q2	Expenditure Target – Q3	Expenditure Target – Q4
Informal Trading Area (Phase 2) - Carletonville	17	MIG	R 2 629 100.00	Local Economic Development	50%	50%	0.00	0.00
					R 1 577 460	R 1 051 640	0.00	0.00

2.3 Projects – Public Works

Project	Ward	Funding Source	Annual Budget	Responsible Department	Construction Target – Q1	Construction Target – Q2	Construction Target – Q3	Construction Target – Q4
					Expenditure Target – Q1	Expenditure Target – Q2	Expenditure Target – Q3	Expenditure Target – Q4
Multi-Purpose Community Hall - Khutsong	1 - 2	MIG	R 18 727 598	Civil Engineering	43%	20%	19%	18%
					R 4 900 000	R 4 600 000	R 4 400 000	R 4 827 598

2.4 Projects – Roads and Stormwater

Project	Ward	Funding Source	Annual Budget	Responsible Department	Construction Target – Q1	Construction Target – Q2	Construction Target – Q3	Construction Target – Q4
					Expenditure Target – Q1	Expenditure Target – Q2	Expenditure Target – Q3	Expenditure Target – Q4
Construction of Roads over Rail Bridge	1 - 10	Human Settlement Grant	R 26 000 000.00	Project Management Unit	90%	10%	0.00	0.00
					R 26 000 000	0.00	0.00	0.00
Roads and Stormwater (Phase 1) - Khutsong	1 - 10	MIG	R 2 737 381.00	Project Management Unit	55%	0.00	0.00	0.00
					R 2 337 381	R 400 000	0.00	0.00
Roads and Stormwater (Phase 1) - Kokosi	21 - 22; 25 - 26	MIG	R 662 866.00	Project Management Unit	100%	0.00	0.00	0.00
					R 662 866	0.00	0.00	0.00
Roads and Stormwater (Phase 1) - Wedela Ext. 3	20	MIG	R 4 667 065.00	Project Management Unit	100%	0.00	0.00	0.00
					R 4 667 065	0.00	0.00	0.00
Roads and Stormwater (Phase 2) - Khutsong	1 - 10	MIG	R 12 000 000.00	Project Management Unit	0.00	30%	40%	30%
					0.00	R 3 575 000	R 5 850 000	R 2 575 000
Roads and Stormwater (Phase 2) - Kokosi	21 - 22; 25 - 26	MIG	R 5 563 897.00	Project Management Unit	10%	25%	30%	35%
					R 700 000	R 1 700 000	R 1 600 000	R 1 563 897

2.5 Projects – Solid Waste Management

Project	Ward	Funding Source	Annual Budget	Responsible Department	Construction Target – Q1	Construction Target – Q2	Construction Target – Q3	Construction Target – Q4
					Expenditure Target – Q1	Expenditure Target – Q2	Expenditure Target – Q3	Expenditure Target – Q4
Construction of Waste Management Depot - Carletonville	16	MIG	R 5 000 000.00	Waste Management	0.00	0.00	30%	70%
					0.00	0.00	R 1 750 000	R 3 250 000

2.6 Projects – Water

Project	Ward	Funding Source	Annual Budget	Responsible Department	Construction Target – Q1	Construction Target – Q2	Construction Target – Q3	Construction Target – Q4
					Expenditure Target – Q1	Expenditure Target – Q2	Expenditure Target – Q3	Expenditure Target – Q4
Internal Services - Khutsong Ext. 5	2	Human Settlement Grant	R 21 813 000.00	Water Services	10%	10%	42%	38%
					R 5 453 250			
Relocation of Midblock Water Pipelines - Kokosi	25, 26	Department of Water and Sanitation	R 8 000 000.00	Water Services	15%	25%	33%	27%
					R 2 000 000	R 2 400 000	R 2 000 000	R 1 600 000
Replacement of Reservoir - Khutsong		Water Grant	R 20 000 000.00	Water Services	25%	10%	28%	37%
					R 5 450 000	R 4 250 000	R 4 500 000	R 5 800 000

SECTION H: SECTOR /OPERATIONAL PLANS

1. The following are Sector/Operational Plans which are attached as annexures in the IDP Document:

DEPT/SECTION	ANNEXURE NO.	SECTOR/OPERATIONAL PLANS	IN PLACE/ NOT IN PLACE
Chief Operations Officer	H1	Internal Audit Plan	In Place
	H2	Risk Management Strategy	In Place
	H3	Anti-Corruption Strategy	In Place
	H4	Performance Management Framework	In Place
	H5	GEYODI Plan	To be submitted
Finance	H6	5 Year Financial Plan	To be submitted
Economic Development & Planning	H7	Tourism Strategy	In Place - GDS
	H8	LED Strategy	In Place - GDS
	H9	Draft Detailed SDF	In Place
	H10	Integrated Transport Plan	District Plan
	H11	Environmental Management Plan	District Plan
	H12	Integrated Human Settlement Plan	District Plan
Community Services	H13	Poverty Alleviation Plan	In discussions
	H14	Disaster Management Plan	District Plan
	H15	Integrated Waste Management Plan	To be reviewed
	H16	Cemeteries Plan	In Place
	H17	Sports & Recreation Plan	Provincial Plan
Infrastructure Development	H18	Water Services Development Plan	To be reviewed
	H19	Infrastructure Master Plan	Not in place
	H20	Integrated Energy Plan	In Place
	H21	Dolomitic Risk Management Plan	Not in place
Corporate Shared Services	H22	Employment Equity Plan	In Place
	H23	Communication Strategy	In Place
	H24	Draft HRM & HRD Strategy	In Place
	H25	ICT Master Plan	In Place
Political Support	H26	HIV/AIDS Plan	In Place
	H27	Public Participation Strategy	In Place

SECTION I: DEVELOPMENT STRATEGIES, PROGRAMMES, MINI-BUSINESS PLANS AND PROJECTS

1. KPA-INFRASTRUCTURE AND SERVICES PRIORITIES

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Basic Water Access	✓	✓		1,5,16,17,27	✓	3,57%	17,8%
• Formal Areas Metered Point – Prepaid or Billed.							
• Standard / Maintenance	✓			9,12,18,22,24,27	✓	-	21,4%
• Informal Structures 25 Litres Potable Water or 6 Kilolitres per household per month	✓			1	✓	3,57%	3,57%
• Standard / Maintenance	✓			9	✓	-	3,57%
• Invaded land -emergency water supply minimum 40 litres per household per day	✓			20	✓	3,57%	3,57%
• Standard / Maintenance						-	0%
Sanitation:		✓	✓	1,16,17	✓	7,14%	10,7%
• Formal Areas –Each erven one flush toilet linked to sewer or septic tank.							
• Standard / Maintenance	✓			1,5,9,18,22,24,25,26,27	✓	-	32,1%
• Informal Structures One VIP toilet or waste Separatory or dry composting toilet.	✓			1,20,23	✓	14,2%	10,7%
• Standard / Maintenance	✓			9,23	✓	-	7,14%
• Invaded land – One chemical toilet per two Households.	✓			1,20	✓	0%	7,14%
• Standard / Maintenance						-	0%
Basic Electricity Access:	✓		✓	1,2,5,12,16,27	✓	3,57%	21,4%
• Formal Areas – Each erven Grid electricity 60 amps.							
• Standard / Maintenance	✓			1,2,3,5,12,18,21,22,24,25,27	✓	-	39,2%
• Informal structures -Each erven grid electricity 40 amps supply	✓			1,2,3,4,8,9,15,17,22	✓	28,57	32,1%
• Standard / Maintenance	✓			15,24	✓	-	7,14%

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Basic Electricity Access: Invaded land-No provision	✓			1,15,21	✓	0%	10,7%
Electricity: Public Lighting (street)	✓			1,2,3,4,5,6,8,9,10,11,12,13,15,16,17,20,24,26,27,28	✓	57,1%	71,4%
Standard / Maintenance	✓			2,6,7,8,9,10,11,12,13,16,20,21,23,25,27,28	✓	-	57,1%
Roads: Formal Areas – per hectare to have paved roads, speed calming measures to be provided at all public facilities.	✓		✓	1,2,3,5,9,11,16,17,20,22,24,25,26,27	✓	53,57%	50%
Standard / Maintenance	✓	✓		2,5,6,7,8,9,10,11,12,13,16,17,18,21,22,24,25,26,27,28	✓	-	71,4%
Informal Structures – Existing gravel roads to be graded quarterly	✓	✓		1,4,9,11,15,16,21,24,25	✓	28,57%	32,1%
Standard / Maintenance	✓	✓		2,4,5,8,9,16,20,23,25	✓	-	32,1%
Invaded land -No provision of roads on private land.	✓			1	✓	0%	3,57%
Standard / Maintenance						-	0%
Stormwater: Formal Areas – per hectare to have management of storm water.	✓			2,4,5,9,17,20,22,25,26	✓	-	32%
Standard / Maintenance	✓			2,5,6,7,8,9,10,11,12,18,20,21,23,24,25,26,27,28	✓	-	64,2%
Informal Structures – Storm water management by V drain channels.	✓			1,2,4,9,21,28	✓	-	21,4%
Standard / Maintenance	✓			2,6,8,9,10,23,28	✓	-	25%
Invaded land -No provision of roads on private land.	✓			1	✓	-	3,57
Standard / Maintenance						-	0%

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Waste management:	✓			1,2,5,10,11,12,16,17,21,27	✓	3,57%	35,7%
• Formal Areas - Weekly removal of domestic solid waste, removal of illegal waste within 24hrs.							
• Standard / Maintenance	✓			6,7,9,10,18,24,25,27,28	✓	-	32,1%
• Informal Structures - Provision of one 6 cubic metre skip per 30 households, skips removed every 3 days	✓			1,3,5,8,9,19,21,24,25,27	✓	32,1%	35,7%
• Standard /Maintenance	✓			4,6,9,23	✓	-	14,2%
• Invaded land – Provision of one 6 cubic metre skip per 30 households, skips removed every 3 days	✓			1,24	✓	3,57%	7,14%
• Standard /Maintenance	✓			4	✓	-	3,57%
• Rural- Self provision						0%	0%
• Standard /Maintenance						-	0%
Housing:	✓			1,2,3,4,5,6,7,8,9,10,11,13,15,16,17,19,21,22,23,24,25,26,28	✓	74,9%	82,1%
• RDP Housing							
• Rental Housing	✓			1,4,8,9,19,22,25,28	✓	42,8%	28,5%
• Social Housing	✓			1,4,8,9,19,22,25,28	✓	39,2%	28,5%
Parks:	✓			1,2,3,4,5,6,7,8,10,12,13,15,16,17,18,19,22,23,24,26,28	✓	42,8%	75%
• Access							
• Standard /Maintenance	✓			9,12,16,18,21,22,24,25,27,28	✓	21,4%	35,7%
Sport Facilities:	✓			1,2,3,4,6,7,8,9,10,11,12,13,15,16,17,22,24,26	✓		64,2%
• Access							
• Standard /Maintenance	✓			2,12,16,18,21,24,28	✓	-	25%
Cemeteries			✓	1,17	✓	0%	7,14%
• Access							
• Standard /Maintenance	✓			18,21,24	✓	-	10,7%

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Community Facilities:							
• Access	✓	✓		1,4,6,7,10,11,12,13,15, 16,17,23,25	✓	39,2%	46,4%
• Standard /Maintenance	✓	✓		15,16,28	✓	-	10,7%
• Community Halls	✓	✓		1,3,4,8,12,13,15,16,21,28	✓	17,8%	35,7%
• Standard /Maintenance	✓	✓		2,7,10,11,16	✓	-	17,8%
• Libraries	✓	✓	✓	1,3,4,8,15,16,19,21,22,26	✓	21,4%	35,7%
• Standard /Maintenance	✓	✓		16,19,24,28	✓	-	14,2%
• Sports Fields	✓	✓		1,2,3,4,6,7,8,10,11,12, 13,15,16,21,23,24,26,27	✓	42,8%	64,2%
• Standard /Maintenance	✓	✓		7,16,18,24,28	✓	-	17,8%

2. KPA – SOCIAL PRIORITIES

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Traffic Function	✓			1,13,21	✓	3,57%	10,7%
• Formal Areas; -Traffic police to dispatch an accident within reasonable time. -time taken to repair any traffic light in minor road (subjected to electricity supply availability) -grass cutting on all major roads intersections monthly from October to May. -Road Markings / Signs. -Visible Patrols		✓	✓				
• Standard /Maintenance	✓	✓		13,16	✓	-	7,14%
• Informal Structures; - Traffic police to dispatch an accident within reasonable time.	✓		✓	1,17,21	✓	3,57%	10,7%
• Standard /Maintenance						-	0%
• Invaded land; -Traffic police to dispatch an accident within reasonable time.			✓	1	✓	3,57%	3,57%
• Rural; -Traffic police to dispatch an accident within reasonable time.	✓			1	✓	3,57%	3,57%
Disaster Management:	✓			1,3,8,9,20,28	✓	17,8%	21,4%
• Dolomitic Risk Management							
• Flood Water Management	✓			1,4,21,24,26	✓	3,57%	17,8%
• Air and Water Pollution Control	✓			1,21	✓	10,71	7,14%
• Noise Impact Control	✓			1	✓	3,57%	3,57%

3. KPA - SPATIAL PRIORITY

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Town Planning: • Formal Area; - Processing of town planning applications - Enforcement to be compliant with municipal by- laws and town planning.	✓			4,11,15,17,28	✓	3,57%	17,8%
• Temporary Approved Structures; - Processing of town planning applications - Enforcement to be compliant with municipal by-laws and town planning	✓			1	✓	3,57%	3,57%
• Informal Structures; - Number of Structures			✓	1	✓	0%	3,57%
• Invaded land; - Number of Structures	✓		✓	1,16,18	✓	0%	10,7%

4. KPA - ECONOMIC PRIORITIES

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Data base of the unemployed	✓			1,4,6,7,9,10,11,12,13,15,16,19,20,21,23	✓	17,8%	53,5%
Informal Traders Facilities	✓	✓	✓	1,2,3,4,5,6,7,8,10,11,12,13,15,18,19,20,23,25,26,27,28	✓	53,5%	75%
SMME development; • Training/ Skills development needs	✓	✓	✓	1,2,3,4,5,6,7,8,9,10,11,12,13,15,16,18,19,20,21,23,24,25,26,27,28	✓	75%	89,2%

5. KPA - INSTITUTIONAL AND CORPORATE GOVERNANCE

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Indigent Support	✓	✓		1,7,10,16,20,21,24,28	✓	0%	28,5%
Customer Care Services	✓	✓		1,2,3,4,6,7,8,9,10,11,12,13,16,18,20,21,23,24,25,26	✓	67,8%	71,4%
Communication to Consumers	✓			1,2,3,4,6,7,8,9,10,11,12,13,16,18,20,21,23,24,25,26	✓	67,8%	71,4%
Ward Committees Functionality	✓			1,25,26,28	✓	21,4%	14,2%
Community Participation	✓			1,8,21,25	✓	32,1%	14,2%
Billing System (Accurate and Timously)	✓	✓		1,2,3,6,7,8,9,10,11,12,13,16,18,20,21,23,24,25,26,28	✓	53,5%	71,4%

SECTOR DEPARTMENTS/ INTERVENTION REQUIRED

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	SECTOR DEPARTMENTS	COMMENTS	
	1	2	3			2016	2017
Clinics / Health Services(24hrs): Primary Health Care: -Access 15 minutes in – vehicle travel time or 1.0. 5 km walking distance. -Thresholds to serve a population of about 5 000 – 70 000 depending on the catchment size.	✓	✓		1,3,4,5,6,11,15,16,17,19,20,21,22,23,24,25,26,27,28	✓	28,5%	67,8%
Health – district hospitals: - Access up to 30 minutes in vehicle travel time. - 450 000 people (planning should be aligned in terms of the Provincial Spatial Development Framework)	✓	✓		1,17,21	✓	-	10,7%
Early childhood development centres: - Demand is very dependent on social structures within communities and may vary widely.	✓			1,17,19,21	✓	-	14,2%
Public Safety Facilities: Police stations: - To improve visible policing and response times the provision of one station per 30 000 people is considered desirable by planners. Manpower and operational challenges make this unrealistic at present	✓	✓	✓	1,2,3,4,5,8,11,12,13,15,16,17,18,19,20,22,24,25,26,27,28	✓	42,8%	75%
Magistrate Courts: - No agreed common norms – Department of Justice considers proximity to users, political issues, caseloads of courts and crime hot spots. - Planning is undertaken on a national or provincial basis by Government.	✓	✓		1,11,17	✓	17,8%	10,7%

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	SECTOR DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Home Affairs Offices: - Access 30 minutes in – vehicle travel time. - Thresholds 200 000 people.	✓	✓	✓	1,16,17,21,22,24,25,26	✓	-	28,5%
Fire Station: - 100 000 people (indicative only, overriding factor is reach & density)	✓		✓	1,2,4,6,7,8,9,10,11,12,13,15,16,17,20,23,27,28	✓	-	64,2%
Emergency Services: - Ambulances	✓	✓		1,15,16,17,22,25,26,27	✓	17,8%	28,5%
- Fire Fighting	✓			1,2,6,15,16	✓	7,14%	17,8%
Social Development Programmes	✓			1,2	✓	14,2%	7,14%
Public Transport	✓			1,2,12	✓	0%	10,7%
Schools/Education: - Pre-Schools - Access -750m - Estimated minimum population	✓	✓		1,16,17	✓	0%	10,7%
Primary Schools: - Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1 km. - Estimated population threshold 5 500.	✓	✓	✓	1,12,16,17	✓	0%	14,2%
Secondary Schools: - Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1.5 km. - Estimated population threshold 12 500.	✓	✓		1,12,16,17,21	✓	0%	17,8%
HIV/AIDS Reduction	✓			1,16	✓	7,14%	7,14%
Crime Rate	✓			1,3,4,6,8,9,10,11,12,13,15,16,18,20,22,23,24,25,26,27,28	✓	67,8%	75%
Libraries	✓	✓	✓	1,3,4,8,15,16,19,24,25,26	✓	32,1%	35,7%

**MINI-BUSINESS PLANS
ROADS AND STORMWATER**

LOGICAL FRAMEWORK:						
IDP Objective(s):	IDP Strategy (s):					
<ul style="list-style-type: none"> • To ensure safe road behaviour. • To provide bulk stormwater infrastructure. • To provide internal stormwater services 	<ul style="list-style-type: none"> • Service delivery & Infrastructure Development. • Maintenance of roads as per roads maintenance plan. 					
IDP Priority (3):	Targets/Target Groups: Community of Merafong City Local Municipality				Locations:	
		Wards	Project	17/18	18/19	19/20
<ul style="list-style-type: none"> • Municipal Roads and Stormwater 		18	1	✓		
		16,28	2	✓		
		17,18	3	✓		
		24	4	✓		
		24	5	✓		
		24	6	✓		
		24	7	✓		
		16,18,28	8	✓		
		1-28	9	✓		
Projects	Budget	17/18	18/19	19/20	Source of Finance	
1. Resealing of Agnew Street, Carletonville	15 000,000	15 000,000			Revenue	
2. Resealing of Onyx Drive, Carletonville	10,000,000	5 000 000	5 000 000		Revenue	
3. Resealing of Ada Street Carletonville	10 000 000	10 000 000			Revenue	
4. Resealing of internal roads, Fochville	20 000 000	20 000 000			Revenue	
5. Resealing of Potchefstroom street, Fochville	10 000 000	10 000 000			Revenue	
6. Construction of stormwater inlet Serobatse Street, Old Kokosi	1,000 000				Revenue	
7. Upgrade Stormwater Inlet in Kokosi Extension 2	3,000 000				Revenue	
8. Patchwork on Kaolin Street, Carletonville	5 000 000	5 000 000			Revenue	
9. Infrastructure Master Plan	3 000 000				Revenue	
TOTAL	R94 000 000	R 65 000 000				

PUBLIC WORKS

LOGICAL FRAMEWORK:																				
Objective(s): To provide effective and efficient facilities to the Merafong Community	Indicators for Achievement of Objectives: To extend and enhance service delivery within the entire area of jurisdiction																			
Project Outputs: Provide convenient, safe and accessible facilities to ensure safety of residents.	Targets/Target Groups: Community of Merafong City Local Municipality																			
	Locations: <table border="1"> <thead> <tr> <th>Wards</th><th>Project</th><th>17/18</th><th>18/19</th><th>19/20</th></tr> </thead> <tbody> <tr> <td>17</td><td>1</td><td></td><td></td><td></td></tr> <tr> <td>24</td><td>2</td><td></td><td>✓</td><td></td></tr> </tbody> </table>					Wards	Project	17/18	18/19	19/20	17	1				24	2		✓	
Wards	Project	17/18	18/19	19/20																
17	1																			
24	2		✓																	
Projects:	Budget	17/18	18/19	19/20	Source of Finance															
1. Additions and Alterations to Existing Building Traffic Department of Carletonville Upgrading of Carletonville (completion)	300 000				Revenue															
2. Re-plastering of the external wall in Fochville Civic Centre Resealing of Onyx Drive, Carletonville	5 000 000	5,000,000			Revenue															
TOTAL	R5 300 000	R5 000 000																		

WATER

LOGICAL FRAMEWORK:																																																			
IDP Objective(s):		IDP Strategy:																																																	
IDP Objective(s): <ul style="list-style-type: none"> • To ensure maintenance, renewal & construction of new municipal infrastructure. • To improve water conservation. • Households without minimum water supply. • Provision of quality and reliable water supply. • Secure strategic source of water supply (dams & reservoirs). • Maintain efficient water treatment infrastructure. • Eradicate water backlog 		IDP Strategy: <ul style="list-style-type: none"> • To ensure that all properties are connected to the water network. • Ensure that water meters are installed and working. • Conduct drinking & recreation water sampling. 																																																	
Provincial Outcome: <ul style="list-style-type: none"> • Improved quality of life 		Targets/Target Groups: Community of Merafong City Local Municipality																																																	
		Locations: <table border="1"> <thead> <tr> <th>Wards</th> <th>Project</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> </tr> </thead> <tbody> <tr> <td>26</td> <td>1</td> <td></td> <td></td> <td>✓</td> </tr> <tr> <td>17</td> <td>2</td> <td></td> <td></td> <td>✓</td> </tr> <tr> <td>1-28</td> <td>3</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> <tr> <td>21</td> <td>4</td> <td>✓</td> <td></td> <td></td> </tr> <tr> <td>1-10</td> <td>5</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>1-28</td> <td>6</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> <tr> <td>20,11,6 & 15</td> <td>7</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>1-28</td> <td>8</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> </tbody> </table>					Wards	Project	17/18	18/19	19/20	26	1			✓	17	2			✓	1-28	3	✓	✓	✓	21	4	✓			1-10	5		✓	✓	1-28	6	✓	✓	✓	20,11,6 & 15	7		✓	✓	1-28	8	✓	✓	✓
Wards	Project	17/18	18/19	19/20																																															
26	1			✓																																															
17	2			✓																																															
1-28	3	✓	✓	✓																																															
21	4	✓																																																	
1-10	5		✓	✓																																															
1-28	6	✓	✓	✓																																															
20,11,6 & 15	7		✓	✓																																															
1-28	8	✓	✓	✓																																															
Projects:		Budget	17/18	18/19	19/20	Source of Finance																																													
1. Provision of Infrastructure 32 stands and services – Losberg Industrial Area		10,000,000		10,000,000		Not determined yet																																													
2. Provision of Infrastructure 50 stands and services – Carletonville Ext 14		20,000,000		20,000,000		Not determined yet																																													
3. Water Conservation and Water Demand Management		20,000,000	6,000,000	5,000,000	5,000,000	ACIP																																													
4. Replacement Water Pipeline Greenspark		5,000,000		5,000,000	5,000,000	Revenue – asset replacement																																													
5. Services – Transit Areas		14,400,000			14,400,000	DoHS Grant (R105,000,000)																																													
6. Merafong Reservoirs and Pressure Towers Fencing (Water Safety Plan – mitigation of risk)		15,000,000		15,000,000		Not determined yet																																													
7. Wedela Depot (Public Works)		1,500,000			1,500,000	Revenue – Asset (new)																																													
8. Polymer concrete valve covers (Merafong)		3,000,000	1,000,000	1,000,000	1,000,000	Revenue – Asset (new)																																													
SUB TOTAL Page 1		R88,900,000	R7,000 000	R56,000 ,000	R26,900,000																																														

WATER

LOGICAL FRAMEWORK:

IDP Objective(s): <ul style="list-style-type: none"> • To ensure maintenance, renewal & construction of new municipal infrastructure. • To improve water conservation. • Households without minimum water supply. • Provision of quality and reliable water supply. • Secure strategic source of water supply (dams & reservoirs). • Maintain efficient water treatment infrastructure. • Eradicate water backlog 	IDP Strategy: <ul style="list-style-type: none"> • To ensure that all properties are connected to the water network. • Ensure that water meters are installed and working. • Conduct drinking & recreation water sampling. 				
Provincial Outcome: <ul style="list-style-type: none"> • Improved quality of life 	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:			
	Wards	Project	17/18	18/19	19/20
	24-26	9		✓	✓
	1 – 28	10		✓	✓
	24	11	✓		
	20,11,6 & 15	12	✓		
	1 – 28	13	✓		
	25-26	14		✓	✓
	1-28	15	✓	✓	✓
Projects	Budget	17/18	18/19	19/20	Source of Finance
9. New reservoir, pressure tower and supply lines Fochville (30MI)	159,000,000		159,000,000		MIG
10. Replacement of Asbestos pipes with Upvc or HDPE - Merafong	120,000,000		120,000,000		MIG
11. Relocation of mid-block water Pipeline in Kokosi	8,000 000		8,000 000		ACIP
12. Replacement of gate valves – Wedela	500,000		500,000		Revenue – Asset Renewal
13. Augmentation of water supply infrastructure in informal settlements around formal townships	5,000,000		5,000,000		MWIG
14. Replacement bulk supply line to Kokosi with air valves	60,000,000		30,000 000	30,000,000	MIG
15. Retrofitting and implementation of pre-paid water meter in Merafong City	200,000,000	5,000,000	10,000,000	10,000,000	Not determined yet(outer years)
SUB TOTAL Page 2	552,500,000	5,000,000	332,500,000	40,000,000	

WATER

LOGICAL FRAMEWORK:																																																		
IDP Objective(s):	IDP Strategy:																																																	
<ul style="list-style-type: none"> • To ensure maintenance, renewal & construction of new municipal infrastructure. • To improve water conservation. • Households without minimum water supply. • Provision of quality and reliable water supply. • Secure strategic source of water supply (dams & reservoirs). • Maintain efficient water treatment infrastructure. • Eradicate water backlog 	<ul style="list-style-type: none"> • To ensure that all properties are connected to the water network. • Ensure that water meters are installed and working. • Conduct drinking & recreation water sampling. 																																																	
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Wards	Project	17/18	18/19	19/20																																														
1-4,6-10	16	✓	✓	✓																																														
14	17			✓																																														
1-28	18		✓																																															
2,5,12	19	✓		✓																																														
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1-4,6-10	21		✓	✓																																														
22	22	✓																																																
16-18	23		✓																																															
Projects	Budget	17/18	18/19	19/20	Source of Finance																																													
16. Relocation of Khutsong reservoir and related Bulk	70,000,000	20,000,000	30,000,000	35,000,000	MWIG																																													
17. Reroute of Vygie street water pipe line	120,000,000	3,000,000	5,000,000	120,000,000	Operational budget(Assets Renewal)																																													
18. Installation of Large Consumer meters and metering of Municipal Facilities	2,000,000	500,000	500,000	1,000,000	Operational budget(Assets Renewal)																																													
19. installation of air valves on Adata pipe line	500,000			500,000	Revenue – Asset Renewal																																													
20. Refurbishment of all PRV's within Merafong	3,000,000	500,000	5,000,000	2,000,000	Revenue – Assets renewal																																													
21. Khutsong North water and sewer reticulation	241,000,000	10,000,000	25,540,425	25,000,000	MIG																																													
22. Water services furniture & fittings	1,460,000	1,489,200			Operational budget(Assets Renewal)																																													
23. Carletonville Reservoir and related bulk	70,000,000		20,000,000	20,000,000	MWIG																																													
TOTAL	249,022,696	36,522,696	62,000,000	150,500,000																																														

WATER

LOGICAL FRAMEWORK:																																																							
IDP Objective(s): <ul style="list-style-type: none"> • To ensure maintenance, renewal & construction of new municipal infrastructure. • To improve water conservation. • Households without minimum water supply. • Provision of quality and reliable water supply. • Secure strategic source of water supply (dams & reservoirs). • Maintain efficient water treatment infrastructure. • Eradicate water backlog 	IDP Strategy: <ul style="list-style-type: none"> • To ensure that all properties are connected to the water network. • Ensure that water meters are installed and working. • Conduct drinking & recreation water sampling. 																																																						
Provincial Outcome: <ul style="list-style-type: none"> • Improved quality of life 	Targets/Target Groups: Community of Merafong City Local Municipality																																																						
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Wards	Project	17/18	18/19	19/20																																																			
1-4,6-10	24	✓	✓	✓																																																			
Major Activities: <ul style="list-style-type: none"> ➢ Construction of reservoir ➢ Construction of pipelines ➢ Replacement of pumps ➢ Replacement of valves ➢ Erecting concrete palisades 	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants Department of water and sanitation Municipal Water Infrastructure Grant																																																						
Projects	Budget	17/18	18/19	19/20	Source of Finance																																																		
24. Re construction of Adatta 900 mm pipe line	40,000,000	20,000,000	20,000,000		COGTA GRANT																																																		
SUB TOTAL PAGE 4	40,000,000	20,000,000	20,000,000																																																				
SUB TOTAL PAGE 3	249,022,696	36,522,696	62,000,000	150,500,000																																																			
SUB TOTAL PAGE 2	552,500,000	5,000,000	332,500,000	40,000,000																																																			
SUB TOTAL Page 1	88,900,000	7,000 000	56,000 ,000	26,900,000																																																			
GRAND TOTAL	930,422,696	68,522,696	470,500,000	217,400,000																																																			

SEWER

LOGICAL FRAMEWORK:																																														
IDP Objective(s):	IDP Strategy:																																													
<ul style="list-style-type: none"> Provision of quality & reliable sanitation & waste management. Eradication of bucket system. 	<ul style="list-style-type: none"> Provide formal stands with waterborne sanitation 																																													
Provincial Outcome:	Targets/Target Groups: Community of Merafong City Local Municipality																																													
<ul style="list-style-type: none"> Improved quality of life. 	Locations: <table border="1"> <thead> <tr> <th>Wards</th> <th>Project</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> </tr> </thead> <tbody> <tr> <td>25&26</td> <td>1</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>17</td> <td>2</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>1-7</td> <td>3</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>1-28</td> <td>4</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>14,23 & 24</td> <td>5</td> <td></td> <td></td> <td>✓</td> </tr> <tr> <td>1-28</td> <td>6</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>1-28</td> <td>7</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> </tbody> </table>						Wards	Project	17/18	18/19	19/20	25&26	1		✓	✓	17	2		✓	✓	1-7	3		✓	✓	1-28	4		✓	✓	14,23 & 24	5			✓	1-28	6		✓	✓	1-28	7	✓	✓	✓
Wards	Project	17/18	18/19	19/20																																										
25&26	1		✓	✓																																										
17	2		✓	✓																																										
1-7	3		✓	✓																																										
1-28	4		✓	✓																																										
14,23 & 24	5			✓																																										
1-28	6		✓	✓																																										
1-28	7	✓	✓	✓																																										
Projects	Budget	17/18	18/19	19/20	Source of Finance																																									
1. Outfall sewer Fochville Ext 7	10,000,000			10,000,000	Revenue – Asset (new)																																									
2. Replacement of sewer line Onyx Street Carletonville	3,000,000			3,000,000	Revenue – Asset renewal																																									
3. Services – Transit Areas	14,400,000			14,400,000	DoHS Grant (R105,000,000)																																									
4. Purchase of high pressure jet machine	13,000,000			13,000,000	Revenue – Asset (new)																																									
5. Outfall sewer Fochville Ext 3 & 8	20,000,000			20,000,000	Revenue – Asset (new)																																									
6. Manhole cover replacement	2,000,000		1,000,000	1,000,000	Operational																																									
7. Rerouting of sewer lines affected by illegal buildings in Merafong	20,000,000	5,000,000	5,000,000	10,000,000	Operational																																									
SUB TOTAL Page 1	82,400,000	5,000,000	6,000,000	71,400,000																																										

SEWER

LOGICAL FRAMEWORK:						
IDP Objective(s):	IDP Strategy:					
<ul style="list-style-type: none"> Provision of quality & reliable sanitation & waste management. Eradication of bucket system. 	<ul style="list-style-type: none"> Provide formal stands with waterborne sanitation 					
Provincial Outcome:	Targets/Target Groups: Community of Merafong City Local Municipality					
Wards	Project	17/18	18/19	19/20		
3	8			✓		
25 & 26	9			✓		
7	10		✓			
14,21-26	11		✓	✓		
21	12			✓		
20,23,11	13	✓	✓			
1-28	14		✓			
Major Activities:	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants					
Projects	Budget	16/17	17/18	18/19	Source of Finance	
8. Outfall Sewer – Khutsong Ext 3	10,000,000			10,000,000	Revenue – Asset (new)	
9. Outfall sewer – Greenspark	30,000,000			30,000,000	Revenue – Asset (new)	
10. Pipe line replacement in Khutsong	9,000,000	4,000,000	5,000,000		ACIP(grant)	
11. Kokosi WTW and Pump Station upgration	98,500,000			98,500,000	MIG	
12. Fochville sewer line replacement- Du Preez, Lucerne	1,000,000			1,000,000	Revenue	
13. Wedela WWTW electrical	11,000,000	11,000,000			WSOS(grant)	
14. All WWTW's Assets components Replacement	1,000,000	250,000	250,000	500,000	Revenue- Assets renewal	
SUB TOTAL Page 2	160,000,000	15,250,000	5,250,000	140,000,000		
SUB TOTAL Page 1	82,400,000	5,000,000	6,000,000	71,400,000		
TOTAL	242,400,000	20,250,000	11,250,000	211,400,000		

ELECTRICITY

PLANNING FRAMEWORK:						
IDP Objective(s): ➤ Provision of quality & reliable sanitation & waste management. ➤ Eradication of bucket system.	IDP Strategy: <ul style="list-style-type: none">Provide formal stands with waterborne sanitation					
Provincial Outcome: <ul style="list-style-type: none">Improved quality of life.	Targets/Target Groups: Communities residing in Merafong City Business entities trading in Merafong City			Locations: Projects cover the entire Licensed Distribution Area of Merafong City		
Major Activities: <ul style="list-style-type: none">- Develop Business plans to apply for funds from potential funding agencies- Initiate, implement and monitor the projects and programmes	Responsible Agencies: Merafong City Municipality Department: Infrastructure Development Department of Energy EDI Holdings Development Bank of SA West Rand District Municipality			Ward	Project	17/18
				24,26	1	
				All wards	2	
				17	3	
				16	4	✓
				All wards	5	✓
				1,2,17	6	✓
				1,2,17	7	✓
				24,26	8	✓
				24,26	9	
				2,18	10	✓
PROJECT:	BUDGET	17/18	18/19	19/20	SOURCE OF FINANCE:	
1. Fochville Bulk Substation – ESKOM	50,000,000	15,000,000	20 000 000	15 000 000	External Loan	
2. Load control relays replacement and audit	4,000,000	2,000,000	2,000,000		Operational	
3. Rural Ring Feeder	650,000	0	650,000		Revenue	
4. Khutsong South Bulk Supply 132kV Substation	74,000,000	40,000,000			External Loan	
5. Street lights – Merafong Ph. 2	25,722,765	2,500,000	2,000,000	3 000 000	MIG	
6. Khutsong South Extensions Electrification	62,400,000	29,600,000	5 000 000	10 000 000	DoE	
7. Khutsong South new 11kv main substation	40,000,000	30,000,000	10,000,000	-	DoE	
8. Kokosi Ext 6 Electrification 2138 stands	25,656,000	25,656,000	10,000,000	5 000 000	DoE	
9. Load Control Upgrade	7,000,000	4,100,000	3,000,000	3 000 000	Renewal of assets	
SUB-TOTAL	R519,778,765	R148,856,000	R52,650 000	R36 000 000		

ELECTRICITY CONT.....

PLANNING FRAMEWORK:						
IDP Objective(s): <ul style="list-style-type: none"> • Provision of quality & reliable sanitation & waste management. • Eradication of bucket system. 	IDP Strategy: <ul style="list-style-type: none"> • Provide formal stands with waterborne sanitation 					
Provincial Outcome: <ul style="list-style-type: none"> • Improved quality of life. 	Targets/Target Groups: Communities residing in Merafong City Business entities trading in Merafong City					
Major Activities: <ul style="list-style-type: none"> - Develop Business plans to apply for funds from potential funding agencies - Initiate, implement and monitor the projects and programmes 	Responsible Agencies: Merafong City Municipality Department: Infrastructure Development Department of Energy EDI Holdings Development Bank of SA West Rand District Municipality					
PROJECT:	BUDGET	17/18	18/19	19/20	SOURCE OF FINANCE:	
11. Fochville – LV Network	R1,000,000	2,000,000			Renewal of assets	
12. Christmas Lights	R750,000				Revenue	
13. Wedela 5MVA TRF	R2,700,000				Revenue	
14. Blesbok Ring feeder	R600,000				Revenue	
16. Open Space Lighting	R4,500,000	2,000,000			Revenue	
17. Streetlight Conversion Phase 2	R10,491,230	4,079,923	3,000,000	3,000,000	MIG	
18. Streetlights Internal	R1,050,000	600,000	1 000 000	1,000,000	Revenue	
19. Khutsong South 10MVA 44/11TRF	R3,000,000				Revenue	
20. Bulk supply Khutsong South secondary network	R61,055,000	22,555,000	10,000,000	15,000, 000	DoE	
SUB-TOTAL	R82,446,230	R31,234,923	R14,000,000	R19 000 000		

ELECTRICITY CONT.....

PLANNING FRAMEWORK:						
IDP Objective(s):	IDP Strategy:					
<ul style="list-style-type: none"> • Provision of quality & reliable sanitation & waste management. • Eradication of bucket system. 	<ul style="list-style-type: none"> • Provide formal stands with waterborne sanitation 					
Provincial Outcome:	Targets/Target Groups: Communities residing in Merafong City Business entities trading in Merafong City					
Major Activities:	Responsible Agencies: Merafong City Municipality Department: Infrastructure Development Department of Energy EDI Holdings Development Bank of SA West Rand District Municipality					
Ward	Project	17/18	18/19	19/20		
25,26	21					
1,2,17	22		✓			
24,26	23					
1,2,17	24		✓			
1,2,17	25		✓			
16	26					
PROJECT:	BUDGET	17/18	18/19	19/20	SOURCE OF FINANCE:	
21. Fochville Main Substation Upgrade	15,000,000	16 000 000	22 000 000	-	External Loan	
22. Khutsong South Bulk Substation - ESKOM	60,000,000	20,000,000	15,000,000	30 000 000	External Loan	
23. Kokosi Ext 7 Electrification 2225 stands	24,475,000	-	10,000,000	14 000 000	Revenue	
25. Khutsong South Bulk Electricity Phase 2	80,000,000	40,000,000	20 000 000	20 000 000	DoE	
26. Carletonville Ext 17	24,574,000	-	-	24,574 000	DoE	
SUB-TOTAL	204,022,000	76,000,000	67,000,000	88,574 000		
TOTAL	806,266,995	256,090,923	133,650,000	143,574,000		

SOLID WASTE MANAGEMENT

PLANNING FRAMEWORK:									
IDP Objective(s):		IDP Strategy:							
<ul style="list-style-type: none"> • Accelerate waste removal • Promote environmental health • Increase the environmental literacy level of stakeholders 		<ul style="list-style-type: none"> • Landfill sites must comply with legislation. • Promote reuse, recycling and recovery of waste. • Service delivery & infrastructure development. 							
Provincial Outcome: ➤ Improved quality of life.		Targets/Target Groups: Community of Merafong City Local Municipality		Locations:					
Major Activities: <ul style="list-style-type: none"> • Extension of waste collection service in informal areas • Extension of waste disposal facilities and ensuring compliance • Construction of conducive, healthy and safe offices for Solid Waste employees • Development of Waste Information System • Extension of waste minimization and recycling • Procurement of office furniture and IT equipment's • Procurement of Signage/Information Boards • Installation of Street Litter Bins to Broader Merafong 		Responsible Agencies: <ul style="list-style-type: none"> • Merafong Municipal Council • Merafong Municipal Accounting Officer • Merafong Community Service Directorate • Merafong Budget & Treasury Department • Merafong PMU (Project Management Unit) • Merafong SCM (Supply Chain Management) • Merafong Solid Waste Department • Town Planning Department 		Ward	Project	17/18	18/19	19/20	
			All	A,B,C,D, E,F,G,I,L ,M, N,		✓	✓		
			3,4,9,15, 21,22,26	H		✓	✓		
			22,24, 25,26	O			✓		
			1,2,3,4,6 ,7,8,9 & 10	P			✓		
			1 & 2	Q					
NO.	PROJECT:	BUDGET	17/18	18/19	19/20	SOURCE OF FINANCE:			
A.	Removal of Illegal Dumping in the entire Merafong (3yrs)	10 200 000				Municipal Revenue			
B.	Construction of Carletonville Waste Management Depot	54 000 000	54 000 000			MIG			
C.	Expansion of Carletonville Landfill Site	30 000 000				MIG			
D.	Pavement of Access Road to Carletonville Landfill Site	5 239 938	5 239 938			MIG			

E.	Roll-out of Street litter bins to broader Merafong (2000 Bins)	9 000 000				Municipal Revenue
F.	Signage/Information Boards (Landfill Directions, No littering and No Dumping Signs)	4 500 000				Municipal Revenue
G.	Waste Collection Service in the Informal Areas (Multi Year 2016 – 2019)	35 000 000				Municipal Revenue
H.	Procurement of Recycling Wheelie Bins (200)	400 000				Municipal Revenue
I.	Develop Waste Information System	450 000				Municipal Revenue
J.	Appointment of a Contractor to operate & manage Carletonville Landfill Site	42 000 000				Municipal Revenue
K.	Construction of Drop-Off Facility in Kokosi	9 000 000				MIG
L.	Construction of Drop-Off Facility in Khutsong	10 000 000				MIG
M.	Construction of Drop-Off Facility in Khutsong South	9 500 000				MIG
N.	Procurement of 240L Wheelie Bins for New Developments (3 000 Bins)	R3,000,000				
TOTAL		R163 050 000	R 59 239 938			

HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK:						
IDP Objective(s): ➤ Strengthen health programmes - HIV	IDP Strategy: <ul style="list-style-type: none">Household food security					
Provincial Outcome: <ul style="list-style-type: none">Improved quality of life.	Targets/Target Groups: <ul style="list-style-type: none">Community of Merafong			Locations:		
Major Activities: <ul style="list-style-type: none">Implement awareness campaignsRoll out of HCT and Male Medical Circumcision programmes in all areas (one clinic per area per year).	Responsible Agencies: <ul style="list-style-type: none">Merafong City Local MunicipalityWest Rand District MunicipalityNorth West Province (Dept. of Health)Local AIDS Council			Ward	Project	17/18
				All wards	1	✓
						✓
PROJECT:	BUDGET	2017/2018	2018/2019	2019/2020	SOURCE OF FINANCE:	
1. HIV and AIDS prevention	5 467 790.36	1 500 000	1 590 000	2 377 790.36	Operational	
TOTAL	R5 467 790.36	1 500 000	1 590 000	2 377 790.36		

HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK:						
IDP Objective(s): <ul style="list-style-type: none">Enhance the effectiveness & efficiency of the indigent programme.	IDP Strategy: <ul style="list-style-type: none">Household food security					
Provincial Outcome: <ul style="list-style-type: none">Improved quality of life.	Targets/Target Groups: <ul style="list-style-type: none">People infected by HIV and AIDS.Child Headed householdsIndigent database					
Major Activities: <ul style="list-style-type: none">Ward based food gardening projectsIncome generation projects for people Living with HIV and AIDSSupport for Community initiatives	Responsible Agencies: <ul style="list-style-type: none">Merafong City Local Municipality					
Ward	Project	17/18	18/19	19/20		
All wards	2	✓	✓			
PROJECT(S):						
2. Poverty Alleviation Project	BUDGET	2017/2018	2018/2019	2019/2020	SOURCE OF FINANCE:	
	1,388,769.60	674 160	714 609.60		Operational	
TOTAL	R1,388,769.60	R674 160	R714 609.60			

HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK: NPO Support

IDP Objective(s): <ul style="list-style-type: none"> • ECD support • Early childhood development programmes – childcare. • Aged & orphan care. 	IDP Strategy: <ul style="list-style-type: none"> • Provision of recreation facilities. 					
Provincial Outcome: <ul style="list-style-type: none"> • Improved quality of life. 	Targets/Target Groups: <ul style="list-style-type: none"> • Unfunded Health and Social Development NGOs 				Locations:	
Major Activities: <ul style="list-style-type: none"> • Grant in aid to unfunded NPOs 	Responsible Agencies: <ul style="list-style-type: none"> • Merafong City Local Municipality 				Ward	Project
					All wards	3
					✓	✓
PROJECT(S):	BUDGET	2017/2018	2018/2019	2019/2020	SOURCE OF FINANCE:	
3. NGO and ECD Support	R1 500 000	500 000	500 000	500 000	Operational	
TOTAL	R1 500 000	R500 000	R500 000	R500 000		

HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK: Sustainable support for Vulnerable groups						
IDP Objective(s): <ul style="list-style-type: none">Enhance the effectiveness & efficiency of the indigent programme.	IDP Strategy: <ul style="list-style-type: none">Household food security					
Provincial Outcome: <ul style="list-style-type: none">Improved quality of life.	Targets/Target Groups: <ul style="list-style-type: none">WomenChildrenElderlyPeople with Disabilities			Locations:		
Major Activities: <ul style="list-style-type: none">Capacity building workshops of	Responsible Agencies: <ul style="list-style-type: none">Merafong City Local Municipality			Ward	Project	17/18
				All wards	4	✓
						✓
PROJECT(S):	BUDGET	2017/2018	2018/2019	2019/2020	SOURCE OF FINANCE:	
4. Sustainable support for Vulnerable groups	1,091,800	530 000	561 800		Operational	
TOTAL	R1,091,800	R530 000	R561 800			

HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK: Ward based Indigent Registration Programme

IDP Objective(s): <ul style="list-style-type: none">Enhance the effectiveness & efficiency of the indigent programme.	IDP Strategy: <ul style="list-style-type: none">Household food security							
Provincial Outcome: <ul style="list-style-type: none">Improved quality of life.	Targets/Target Groups: <ul style="list-style-type: none">People with DisabilitiesAgedUnemployedChild headed households			Locations:				
Major Activities: <ul style="list-style-type: none">Ward based verification of indigentsTraining of verification officers	Responsible Agencies: <ul style="list-style-type: none">Merafong City Local Municipality			Ward	Project	17/18	18/19	19/20
				All wards	5	✓	✓	
PROJECT(S):	BUDGET	17/18	18/19	19/20	SOURCE OF FINANCE:			
5. Indigent registration programme	3,275,400	1 590 000	1 685 400		Operational			
TOTAL	R3,275,400	R1 590 000	R1 685 400					

INFORMATION AND COMMUNICATION TECHNOLOGY

LOGICAL FRAMEWORK:						
IDP Objective(s): <ul style="list-style-type: none">• ICT management	IDP Strategy: <ul style="list-style-type: none">• Effective & efficient IT transmission in the municipality.					
Provincial Outcome: <ul style="list-style-type: none">• Efficient administration and good governance.	Targets/Target Groups: Merafong Municipality Servers, Desktops and Laptops					
	Locations: Merafong City					
	Ward	Project	17/18	18/19	19/20	
	1 – 28	1	✓	✓		✓
	1 – 28	2				
	1 – 28	3				
Major Activities: Initiate, implement and monitor projects and programmes	Responsible Agencies: Merafong City Local Municipality COGTA					
Costs:	Budget	17/18	18/19	19/20		
Disaster recovery plan	R3,226,000	1,000,000.00	1,060,000.00	1,166,000.00	Source of Finance: Operational Operational	
Rent Machinery	R2,303,364	714,000.00	756,840.00	832,524.00		
Quill	R3,759,347	1,197,204.00	1,166,204.00	1,395,939.00	Operational	
Computer	R2,648,000	800,000.00	880,000.00	968,000.00		
Upgrade ICT systems	R2,419,500	750,000.00	795,000.00	874,500.00		
TOTAL	R14,356,211	R4,461,204	R4,658,044	R5,236,963		

LOCAL ECONOMIC DEVELOPMENT, TOURISM & RURAL DEVELOPMENT

PLANNING FRAMEWORK:					
IDP Objective(s):	IDP Strategy:				
<ul style="list-style-type: none"> • Rural development & poverty reduction. • To empower communities economically. • Economic & Tourism development. 	<ul style="list-style-type: none"> • Promote shared economic growth & development. • Rejuvenation of central business areas. • Enhance local & international tourism. • Small scale agricultural enterprises. • Facilitating rural development. 				
Provincial Outcome:					
Targets/Target Groups:	Projects	17/18	18/19	19/20	
1. SMME's	1 – Ward 20		✓		
2. Community members	2 – Ward 25	✓			
3. Small scale farmers	3 - Ward		✓		
	4 - Ward	✓			
	5 – Ward 1 - 28		✓		
	6 – Ward 1 – 28	✓			
	7 – Ward 1 - 28	✓			
	8 – Ward 28	✓			
	9 – Ward 1	✓	✓		
	10 - Ward	✓			
Projects:	Budget	17/18	18/19	19/20	Source of Finance:
1. Industrial Hive – Wedela Phase II	15,239,176		15,239,176		MIG business plan approved (funding unsecured)
2. Informal Trading Area Phase II (Oberholzer)	3,673,917	3,673,917			MIG (funding secured)
3. Trading facilities Fochville Taxi rank (Erf 663)	10,000,000		10,000,000		Harmony Gold SLP (funding secured)
4. Upgrading of Kokosi Industrial/Business Hive	10,000,000	10,000,000			GDDED (funding unsecured)
5. Informal trading facilities – street level nodes	2,000,000		2,000,000		Mining SLPs (funding unsecured)
6. Heritage feasibility study Lepaleng caves	200,000	200,000			Operational (funding unsecured)
7. Heritage feasibility study Paleo sinkhole	200,000	200,000			Operational (funding unsecured)
8. Feasibility study for the development of the Merafong Heritage precinct	1,000,000	1,000,000			Gauteng Infrastructure Financing Agency (GIFA) (funding unsecured)
9. Nooitgedacht Commonage Farm – Provision of stock handling facilities, fencing and water per camp	10,000,000	5,000,000	5,000,000		GDARD (Rural Development) (funding unsecured)
10. Development of Commonage farm – Khutsong	5,000,000	5,000,000			GDARD (Rural Development) (funding unsecured)
TOTAL BUDGET	R57,313,093	R25,073,917	R32,239,176	R0	

HOUSING & ADMINISTRATION

PLANNING FRAMEWORK

IDP Objective(s): <ul style="list-style-type: none"> ➤ Address housing backlog. ➤ Ensure spatial integration 		IDP Strategy: <ul style="list-style-type: none"> ➤ Township establishment and provision of serviced stands 																																																																																														
Project Outputs: <ol style="list-style-type: none"> 1. Construction of 540 services in Khutsong South Ext. 5/6 2. Construction of 500 top structures in Khutsong South Ext. 5/6 3. Installation of 1588 services in Khutsong South Ext.5 Next phase 4. Construction of 1588 top structures in Khutsong South Ext. 5 Next Phase 5. Construction of 261 services & top structures in Khutsong South Ext 5 (Flisp) 6. Installation of 1250 services in Khutsong Ext. 7 7. Construction of 1250 top structures in Khutsong Ext. 7 8. Informal settlement Relocation FWRDWA land acquisition & planning (17 228 stands) 9. Installation of 3120 services in Kokosi Ext. 7 10. Construction of 3120 top structures in Kokosi Ext. 7 11. Construction of 464 services in Wedela Ext 4 12. Construction of 464 top structures in Wedela Ext 4 13. Kokosi Ext. 6 (top structures) 14. Vaarkenslaagte Mix Housing Development services 		Responsible Agency: Merafong City Local municipality																																																																																														
		Locations:																																																																																														
		<table border="1"> <thead> <tr> <th>Wards</th><th>Project</th><th>17/18</th><th>18/19</th><th>19/20</th><th>20/21</th></tr> </thead> <tbody> <tr><td>2 & 12</td><td>1</td><td>540</td><td></td><td></td><td></td></tr> <tr><td>2& 12</td><td>2</td><td>500</td><td></td><td></td><td></td></tr> <tr><td>12&2</td><td>3</td><td></td><td>1588</td><td></td><td></td></tr> <tr><td>12&2</td><td>4</td><td></td><td>1588</td><td></td><td></td></tr> <tr><td>12&2</td><td>5</td><td></td><td>261</td><td></td><td></td></tr> <tr><td>1&17</td><td>6</td><td></td><td></td><td>1250</td><td></td></tr> <tr><td>1&17</td><td>7</td><td></td><td></td><td>1250</td><td></td></tr> <tr><td>22</td><td>8</td><td></td><td></td><td></td><td>17 228</td></tr> <tr><td>1&17</td><td>9</td><td></td><td>3120</td><td></td><td></td></tr> <tr><td>22&21</td><td>10</td><td></td><td></td><td>3120</td><td></td></tr> <tr><td>1&17</td><td>11</td><td></td><td>464</td><td></td><td></td></tr> <tr><td>1&17</td><td>12</td><td></td><td>464</td><td></td><td></td></tr> <tr><td></td><td>13</td><td>238</td><td></td><td></td><td></td></tr> <tr><td></td><td>12</td><td>7000</td><td>3000</td><td>2500</td><td>1500</td></tr> </tbody> </table>					Wards	Project	17/18	18/19	19/20	20/21	2 & 12	1	540				2& 12	2	500				12&2	3		1588			12&2	4		1588			12&2	5		261			1&17	6			1250		1&17	7			1250		22	8				17 228	1&17	9		3120			22&21	10			3120		1&17	11		464			1&17	12		464				13	238					12	7000	3000	2500	1500
Wards	Project	17/18	18/19	19/20	20/21																																																																																											
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PROJECT		BUDGET	17/18 Secured	18/19	19/20	20/21	SOURCE OF FUNDING:																																																																																									
1. Khutsong South Ext. 5/6 (Services)		91,201,000	26,282,000				Gauteng Dept. of human settlement																																																																																									
2. Khutsong South Ext. 5/6 (Top Structures)			64,919,000				Gauteng Dept. of human settlement																																																																																									
3. Khutsong South Ext. 5 (Services)		83,471,632		83,471,632			Gauteng Dept. of human settlement																																																																																									
4. Khutsong South Ext. 5 (Top Structures)		206,182,744		206,182,744			Gauteng Dept. of human settlement/ not confirmed																																																																																									
5. Khutsong South Ext. 5 (Flisp)		47,606,922		47,606,922			Gauteng Dept. of human settlement/ not confirmed																																																																																									
6. Khutsong Ext. 5 (services)		65,705,000			65,705,000		Gauteng Dept. of human settlement/ not confirmed																																																																																									
7. Khutsong Ext. 5 (Top Structures)		162,297,500			162,297,500		Gauteng Dept. of human settlement/ not confirmed																																																																																									
8. Informal settlement Relocation (FWRDWA land) (Land acquisition & planning) 17 228		17,572,265				17,572,265	Gauteng Dept. of human settlement/ not confirmed																																																																																									

stands						
9. Kokosi Ext. 7 (Services)	136,113,120		136,113,120			Gauteng Dept. of human settlement/ not confirmed
10. Kokosi Ext. 7 (Top Structures)	321,213,360			321,213,360		Gauteng Dept. of human settlement/ not confirmed
11. Wedela Ext 4 (Services)	20,155,212		20,155,212			Gauteng Dept. of human settlement/ not confirmed
12. Wedela Ext 4 (Top Structures)	47,564,286		47,564,286			Gauteng Dept. of human settlement/ not confirmed
13. Kokosi Ext 6 (Top structures)	30,901,444	30,901,444				
14. Varkenslaagte Mixed Development	TBA	367,948,000	389,514,000	324,595,000	194,757,000	Private Developers/ Gauteng Dept. of human settlement
Total	R1,147,903,585	R490,050,444	R580,045,316	R549,215,860	R212,329,265	

SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT & BUILDING CONTROL PROJECTS

PLANNING FRAMEWORK:

IDP Objective(s):	IDP Strategy:						
➤ Ensure spatial integration. ➤ Spatial planning ➤ Environmental sustainability ➤ Improved built environment	➤ Improve land development approval process. ➤ Township establishment & provision of serviced stands. ➤ Enhance environmental capacity of community & business.						
Project Outputs:	Targets/Target Groups:			Project	Wards	16/17	17/18
1. Multi Modal Transport status quo	Residents and business owners of Merafong City			1	All wards		
2. Kokosi Precinct Upgrade Plan	Residents and business owners of Kokosi			2	All wards		
3. Khutsong Precinct Development Plan	Residents of Khutsong South			3	1,2,3,7,12,28		
4. Fochville-Kokosi Regional Park Plan	Residents and businesses in Kokosi, Fochville and Wedela			4	11,14,20,21,22,23,24,26,		
5. Carletonville Heritage Precinct feasibility study	Residents and business owners of Merafong City			5	All wards		
6. Merafong Solar Farm Cluster feasibility study	Prospective investors and businesses in Merafong			6	All wards		
7. Merafong Bioenergy Eco-Industrial Park feasibility study	Prospective investors and businesses in Merafong			7	All wards		
Major Activities:	Responsible Agencies:						
1. Study into the demand and best localities for public transport infrastructure	Merafong City to manage appointed consultants/contractors						
2. Plan for Variety of small to medium sized upgrading and beautification initiatives							
3. Plan for Variety of small to medium sized upgrading and beautification initiatives							
4. Plan for facility construction							
5. Feasibility study to prove the viability of the concept							
6. Feasibility study to prove the viability of the concept							
7. Feasibility study to prove the viability of the concept							
Projects :	Budget	16/17	17/18	18/19	Source of Finance:		
1. Carletonville Multi Modal Transport demand study	250,000			250,000	Un-secured		

2. Kokosi Precinct Upgrade Plan	600,000			600,000	Un- secured
3. Khutsong Precinct Development Plan	700,000			700,000	Un-secured
4. Fochville-Kokosi Regional Park Plan	100,000			100,000	Un-secured
5. Carletonville Heritage Precinct feasibility study	3,000,000			3,000,000	Un-secured
6. Merafong Solar Farm Cluster feasibility study	3,500,000	3,500,000			Gauteng Infrastructure Financing Agency
7. Merafong Bioenergy Eco-Industrial Park feasibility study	3,500,000	3,500,000			Gauteng Infrastructure Financing Agency
TOTAL	R11,650,000	R7,000,000		R4,650,000	

PARKS AND CEMETERIES

LOGICAL FRAMEWORK						
IDP Objective(s):	IDP Strategy:					
<ul style="list-style-type: none"> • Grass cutting “open spaces & sidewalks”. • Control of alien vegetation. 	<ul style="list-style-type: none"> • Provision of recreational facilities. 					
Provincial Outcome:					LOCATIONS:	
• Improved quality of life.	Targets/Target Groups: Merafong community				Ward	Project
					Ext 5	1
					Wedela	x
					Greater C/Ville	x
Major Activities: Implement project as indicated below	Responsible Agencies: - Merafong City Local Municipality					
PROJECT	BUDGET	17/18	18/19	19/20	SOURCE OF FINANCE	
1. Park development Community Park Khutsong Ext 5	R2 500 000				Revenue	
2. Park development Wedela	R150 000.	150 000			Revenue	
3. Upgrading parks Carletonville	R100 000		100 000		Revenue	
TOTAL BUDGET	R2 750 000	R150 000	R100 000			

EMPLOYMENT EQUITY AND OCCUPATIONAL HEALTH AND SAFETY

LOGICAL FRAMEWORK																															
IDP Objective: <ul style="list-style-type: none">Human Resource Management	IDP Strategy: <ul style="list-style-type: none">Continued organisational development, transformation and innovation																														
Provincial Outcome: <ul style="list-style-type: none">Efficient administration and good governance	Targets/Targets Groups: Merafong Employees Locations: Most employees in the following units/sections <ul style="list-style-type: none">Water and Sanitation, Water Care Works, Electrical Engineering, Painters, Parks, Waste Management, Public Safety, Housing Location : Fire Extinguishers All Municipal Buildings																														
Major Activities: Ensuring that Health and Safety regulations are practiced by all departments.	Responsible Agencies: Merafong City Local Municipality <table border="1"> <tr> <td>Breakdown Costs for OMP</td><td>150 per person</td></tr> <tr> <td>Baseline Examination</td><td></td></tr> <tr> <td>Blood Pressure</td><td></td></tr> <tr> <td>Temperature Check</td><td></td></tr> <tr> <td>Weight</td><td></td></tr> <tr> <td>Blood Sugar</td><td></td></tr> <tr> <td>Height</td><td></td></tr> <tr> <td>Vision Screening</td><td>R70 per person</td></tr> <tr> <td>Lung Function Test</td><td>R85 per person</td></tr> <tr> <td>Ent. Exam</td><td>R50 per person</td></tr> <tr> <td>Audiogram (Hearing Test)</td><td>R175</td></tr> <tr> <td>Physical Examination</td><td>R70</td></tr> <tr> <td>Chest X-Ray</td><td>R200</td></tr> </table>					Breakdown Costs for OMP	150 per person	Baseline Examination		Blood Pressure		Temperature Check		Weight		Blood Sugar		Height		Vision Screening	R70 per person	Lung Function Test	R85 per person	Ent. Exam	R50 per person	Audiogram (Hearing Test)	R175	Physical Examination	R70	Chest X-Ray	R200
Breakdown Costs for OMP	150 per person																														
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Ent. Exam	R50 per person																														
Audiogram (Hearing Test)	R175																														
Physical Examination	R70																														
Chest X-Ray	R200																														
Programme	Budget	17/18	18/19	19/20	Source of finance: Income (own)																										
Medical Examination	1 220 000	390 000	450 000																												
Fire Extinguishers (All Municipal Building)	337 360	112 360	125 000																												
TOTAL	1 557 360	502 360	575 000																												

PROGRAMS Sport, Recreation, Art, Culture and Library Information Programs

PLANNING FRAMEWORK:						
IDP Objective: <ul style="list-style-type: none">Providing recreation facilities and public amenities.	IDP Strategy: <ul style="list-style-type: none">Provision of recreational facilities					
Provincial Outcome: <ul style="list-style-type: none">Building social cohesion	Targets/Target Groups: Merafong community			Locations:		
		Ward	Project	17/18	18/19	19/20
		All	All	✓		
Major Activities: Implementation of programs as listed below	Responsible Agencies: Merafong City Local Municipality					
Projects	Budget	2017/2018	2018/2019	2019/2020	Source of Finance:	
SPORT & RECREATION PROGRAMS						
1. Woman's Month games	80 000	80 000			Revenue	
2. Merafong marathon	300 000	300 000			Revenue	
3. Sport Indaba	180 000	180 000			Revenue	
4. OR Tambo	450 000	450 000			Revenue	
5. Netball Association	40 000	40 000			Revenue	
6. Community Games	70 000	70 000			Revenue	
7. Holiday Program	250 000	250 000			Revenue	
8. School athletics and cross – country	60 000	60 000			Revenue	
9. Development league and Mayoral Games	280 000	280 000			Revenue	
10. Inter Departmental Games	50 000	50 000			Revenue	
11. High School Freedom Day Games	180 000	180 000			Revenue	
12. Easter Mass Participation Games	250 000	250 000			Revenue	
13. Generic Courses	60 000	60 000			Revenue	
14. Youth Month games	R250 000	R250 000			Revenue	
Totals	R2 500 000	R2 500 000				

ARTS & CULTURE PROGRAMS

PLANNING FRAMEWORK:						
IDP Objective:	IDP Strategy:					
• Providing recreation facilities and public amenities.	• Provision of recreational facilities					
Provincial Outcome:	Targets/Target Groups:					
• Building social cohesion	Merafong community					
Major Activities:	Responsible Agencies:					
Implementation of programs as listed below	Merafong City Local Municipality					
Projects	Budget	2017/2018	2018/2019	2019/2020	Source of Funding	
Ezomoya Gospel Festival	250 000	250 000			Revenue	
Holiday Program	80 000	80 000			Revenue	
Iqonga (Theatre/ Drama Competitions)	180 000	180 000			Revenue	
Ezenkolo (Gospel Extravaganza)	180 000	180 000			Revenue	
Heritage Day Celebration	400 000	400 000			Revenue	
Battle of the DJ's	180 000	250 000			Revenue	
Jika 's Bone	180 000	250 000			Revenue	
Macufe	160 000	160 000			Revenue	
Jazz Festival	300 000	300 000			Revenue	
Arts & Culture Indaba	180 000	180 000			Revenue	
Holiday Program	100 000	100 000			Revenue	
Educational and Motivational Talk	150 000	150 000			Revenue	
Battle of the Poets & Writers	170 000	170 000			Revenue	
Mother Tongue Celebration	200 000	200 000			Revenue	
Ishashalazi Awards	250 000	250 000			Revenue	
Joy of Jazz (National Program)	100 000	100 000			Revenue	
Story Telling	150 000	150 000			Revenue	
Choral Festival	180 000	180 000			Revenue	
Comedy Competition	120 000	120 000			Revenue	
Arts Exhibition	160 000	160 000			Revenue	
Debate	120 000	120 000			Revenue	
Total	R 3 930 000	R3 930 000				

SPEAKER'S OFFICE
LOGICAL FRAMEWORK:
IDP Strategy:

- Promote good governance and active citizenry

Provincial Outcome: • Efficient administration and good governance	Target/Targets Groups: Community of Merafong City Local Municipality	Locations:					
		Ward	Project	17/18	18/19	19/20	
		1-28	1	✓	✓		
		1-28	2	✓	✓		
		1-28	3	✓	✓		
		1-28	4	✓	✓		
		1-28	5	✓	✓		
		1-28	6	✓	✓		
		1-28	7	✓	✓		
		1-28	8	✓	✓		
		1-28	9	✓	✓		
		1-28	10	✓	✓		
		1-28	11	✓	✓		
		1-28	12	✓	✓		
PROJECT NAME		BUDGET	2017/2018	2018/2019	2019/2020	SOURCE OF FUNDING	
1. Opening of council		R 600,000	290,000	310,000		Operational	
2. Speakers Forum		R 180,000	80,000	100,000		Operational	
3. Rules and Ethic committee workshops		R 110,000	50,000	60,000		Operational	
4. Petition Committee Workshop		R 420,000	200,000	220,000		Operational	
5. People's Assembly		R 600,000	290,000	310,000		Operational	
6. Ward committee awards		R 215,000	100,000	115,000		Operational	
7. Public Participation		R 1,500,000	650,000	850,000		Operational	
8. Development of Ward Base Projects		R 2,800,000	1,400,000	1,400 000		Operational	
9. Women of the Month Award		R 368,000	175,000	193,000		Operational	
10. Ward Committee Summit		R 385,000	185,000	200,000		Operational	
11. Ward Committee Support		R 9,520,000	4,660	4,860		Operational	
12. Closing of Council		R 410,000	190,000	220,000		Operational	
TOTAL		R 17,108,000	R 8,270,000	R 8,838,000		Operational	

MAYORAL SPECIAL PROGRAMS

PLANNING FRAMEWORK: MAYORAL SPECIAL PROGRAMS

IDP Strategy:

Promote good governance and active citizenry

Provincial Outcome: • Efficient administration and good governance	Targets/Target Groups: Youth, Children, Women, Elderly and Disabled people, Community for Imbizo,	Locations: Khutsong, Carletonville, Wedela, Fochville				
Major Activities: Imbizo's, Back to School Campaign, Gala Dinner, Mandela Day, Elderly and Disability Commemoration, AIDS World Day,	Responsible Agencies:	Ward	Project	17/18	18/19	19/20
		7,18,20, 22	1	✓	✓	
		6,20,21, 22	2	✓	✓	
		1, 21, 24	3	✓	✓	
		All	4	✓	✓	
		18	5	✓	✓	
		17	6	✓	✓	
		All	7	✓	✓	
		1,7,20,21	8	✓	✓	
		All	9	✓	✓	
		All	10	✓	✓	
		All	11			
		All	12	✓	✓	
PROJECT:	BUDGET	2017/2018	2018/2019	2019/2020	SOURCE OF FINANCE:	
1. Mayoral Imbizo	R1 500 000	R500 000	R500 000		Operational Budget	
2. Back to School Campaign	R240 000	R80 000	R90 000		Operational Budget	
3. Donation School Uniform	R954 000	R318 000	R318 000		Operational Budget	
4. Bursaries	R1 272 000	R424 000	R424 000		Operational Budget	
5. Gala Dinner	R240 000	R80 000	R80 000		Operational Budget	
6. Plot 9 Capacity Building	R1 500 000	R500 000	R500 000		Operational Budget	
7. Youth Programs	R3 600 000	R1 200 000	R1 200 000		Operational Budget	
8. Mayoral Games (Sports Day)	R330 000	R110 000	R120 000		Operational Budget	
9. Mandela Day	R168 000	R55 000	R60 000		Operational Budget	
10. Mayoral HIV/AIDS Campaigns	R4 500 000	R1 500 000	R1 500 000		Operational Budget	
11. Military Veterans Capacity Programs	R600 000	R200 000	R200 000		Operational Budget	
12. Children, Women, Elderly and Disability People Programs	R1 200 000	R400 000	R400 000		Operational Budget	
TOTAL	R16 104 000	R5 367 000	R5 392 000			

PROJECTS LIST

ROADS AND STORMWATER

PROJECTS	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Khutsong Roads and Stormwater (Phase 1)	6 100 000	6 580 000	10 430 000	MIG	Basic Service Delivery & Infrastructure Development
Kokosi Roads and Stormwater (Phase 1)	2 600 000	4 655 940	5 460 000	MIG	Basic Service Delivery & Infrastructure Development
Wedela Ext 3 Roads and Stormwater (Phase 1)	4 600 000	6 580 000	6 790 000	MIG	Basic Service Delivery & Infrastructure Development
Construction of Taxi drop-off zones	2 733 536	-	-	MIG	Basic Service Delivery & Infrastructure Development
Kokosi Ext. Construction of Roads	-	5 144 060	-	MIG	Basic Service Delivery & Infrastructure Development
Upgrade of Access road to Carletonville Landfill Site	-	-	5 239 938	MIG	Basic Service Delivery & Infrastructure Development
TOTAL	R16 033 536	R22 960 000	R27 919 938		

ELECTRICITY

PROJECTS	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Street Light Merafong Phase 3	-	-	8 470 000	MIG	Basic Service Delivery & Infrastructure Development
Khutsong South Electrification Phase 5	5 000 000	-	-	Integrated National Electrification Programme	Basic Service Delivery & Infrastructure Development
Kokosi Ext 99 Electrification	5 000 000	4 000 000	-	Integrated National Electrification Programme	Basic Service Delivery & Infrastructure Development
Kokosi Ext 6 Electrification	-	12 000 000	30 000 000	Integrated National Electrification Programme	Basic Service Delivery & Infrastructure Development
Main Substation Upgrade - Fochville	2 500 000	-	-	External Loan	Basic Service Delivery & Infrastructure Development
TOTAL	R12 500 000	R16 000 000	R38 470 000		

WASTE MANAGEMENT

PROJECTS	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Construction of Carletonville Waste Management	23 409 931	10 100 000	-	MIG	Basic Service Delivery & Infrastructure Development
Rehabilitation of Rooipoort landfill site	8 005 263	-	-	MIG	Basic Service Delivery & Infrastructure Development
TOTAL	R31 415 194	R10 100 000			

LOCAL ECONOMIC DEVELOPMENT

PROJECTS	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Informal Trading Area Carletonville Phase 2	3 673 917	-	-	MIG	To Promote Local Economic Development
TOTAL	R3 673 917				

WASTE WATER

PROJECTS	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Sludge Drying Beds – Kokosi & Khutsong WWTP	2 933 947	9 132 675	10 222 962	MIG	Basic Service Delivery & Infrastructure Development
TOTAL	R2 933 947	R9 132 675	R10 222 962		

HUMAN SETTLEMENT

PROJECTS	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Khutsong South Ext. 5/6 (Top Structures)	64 919 000			Human Settlement	Basic Service Delivery & Infrastructure Development
TOTAL	64 919 000				

WATER

PROJECTS	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Replacement of Khutsong Reservoir	20 000 000	30 000 000	35 000 000	Water Services Infrastructure Grant	Basic Service Delivery & Infrastructure Development
Khutsong North Water and Sewer Reticulation	10 000 000	25 540 425	25 000 000	MIG	Basic Service Delivery & Infrastructure Development
Internal Services (Khutsong Ext5)	26 282 000			Human Settlement	Basic Service Delivery & Infrastructure Development
TOTAL	R56 282 000	R55 540425	R60 000 000		

OPERATIONAL AND CAPITAL BUDGET ALIGNED WITH REGIONAL, PROVINCIAL AND NATIONAL OUTCOMES

Municipal Integrated Dev Plan Priority.....	Water					
Municipal Objective.....	Provision of quality and Reliable water supply					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Infrastructure and basic service delivery					
National Development Plan Objective.....	Ensure that all people have access to clean potable water					
National Development Plan Outcome.....	An effective, competitive and responsive economic infrastructure network					
Provincial Outcome.....	Improved quality of life					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	Cost curr yr.	2018/2019	2019/2020	Key performance indicator
Ensure that all properties are connected to the water network	Water services	Municipal Running Cost : Water	328 785 488	353 327 597	381 012 932	% of developed stands without access to potable water % implementation of the water service maintenance plan Reduce water distribution losses to acceptable levels
		New Water Connections	54 060	55 141	56 243	Nr of new water connections
Service delivery and infrastructure development	Project management unit	Khutsong North Water And Sewer Reticulation	10 000 000	25 540 425	25 000 000	Capital project completed within budget Capital project completed within time frames
Ensure that all properties are connected to the water network	Project management unit	Replacement Of Khutsong Reservoir	20 000 000	30 000 000	35 000 000	Capital project completed within budget Capital project completed within time frames

Municipal Integrated Dev Plan Priority.....	Sanitation					
Municipal Objective.....	Improve management of effluent quality					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Infrastructure and basic service delivery					
National Development Plan Objective.....	Everyone must have access to equal standard of care, regardless of their					
National Development Plan Outcome.....	Improve health and life expectancy					
Provincial Outcome.....	Efficient Administration and Good Governance					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	Cost curr yr.	2018/2019	2019/2020	Key performance indicator
Service delivery and infrastructure development	Waste water	Sludge Classification Maintenance: Distribution Network : Sewer	4 400 000	4 740 000	5 114 000	Nr of samples analysed Spending within approved budget % of sewer maintenance plan implemented Spending within approved budget
Promote reuse, recycling and recovery of waste	Solid waste	Municipal Running Cost : Solid Waste	49 562 166	52 457 892	55 604 140	% Availability of compliant infrastructure for safe waste disposal Spending within approved budget % of waste recycled vs total waste dump
Provide formal stands with waterborne sanitation	Waste water	Municipal Running Cost : Waste Water	16 547 468	17 867 425	19 292 899	% of sewer maintenance plan implemented Spending within approved budget
Service delivery and infrastructure development	Waste water	Maintenance: Waste Water Care Works	6 600 000	7 160 000	7 776 000	% of waste water management plan implemented Spending within approved budget
Provide formal stands with waterborne sanitation	Waste water	New Sewer Connections	45 000	45 900	46 818	Nr of new sewer connections

Service delivery and infrastructure development	Project management unit	Sludge Drying Beds- Kokosi And Khutsong	2 933 947	9 132 675	10 122 962	Capital project completed within budget Capital project completed within time frames
Landfill sites must comply with legislation	Project management unit	Construction Of Carletonville Waste Management Depo	23 409 931	10 100 000	0	Capital project completed within budget Capital project completed within time frames
		Rehabilitation Phase 2 Carletonville Landfill Site	8 005 269	5 144 060	5 239 938	Capital project completed within budget Capital project completed within time frames

Municipal Integrated Dev Plan Priority.....	Municipal Roads, Stormwater and Transport					
Municipal Objective.....	Maintain good quality reliable roads and stormwater network					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Infrastructure and basic service delivery					
National Development Plan Objective.....	Consolidate & expand transport and logistics infrastructure					
National Development Plan Outcome.....	An effective, competitive and responsive economic infrastructure network					
Provincial Outcome.....	Efficient Administration and Good Governance					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	Cost curr yr.	2018/2019	2019/2020	Key performance indicator
Maintenance of roads as per roads maintenance plan	Roads and Stormwater	Maintenance: Street And Pavements	2 200 000	2 320 000	2 452 000	Spending within approved budget
Provide electricity connections to all formalised stands	Electricity	Municipal Running Cost : Electricity	326 789 987	346 263 079	366 823 770	Spending within approved budget
Service delivery and infrastructure development	Electricity	Maintenance: Distribution Network : Elec	7 766 500	6 427 500	6 870 306	% of electricity maintenance plan implemented Spending within approved budget Reduce electricity distribution losses to acceptable levels
Maintenance of roads as per roads maintenance plan	Roads and Stormwater	Maintenance: Potholes	500 000	550 000	605 000	square meters of path work done Spending within approved budget
Update and review the Integrated transport plan	Roads and Stormwater	Municipal Running Cost : Roads	32 905 816	35 332 187	37 656 752	Provide save roads the comply with RoD standards % of road maintenance plan implemented

Electrification and complete new service connection requests	Electricity	New Electricity Connections	717 468	731 816	746 452	Nr of new connections completed
Update and review the Integrated transport plan	Project management unit	Khutsong Roads And Storm Water (All Phases)	6 100 000	6 580 000	10 430 000	Capital project completed within budget Capital project completed within time frames
		Kokosi Roads And Storm Water (All Phases)	2 600 000	4 655 940	5 460 000	Capital project completed within budget Capital project completed within time frames
		Wedela Ext. 3: Roads And Storm Water (All Phases)	4 600 000	6 580 000	6 790 000	Capital project completed within budget Capital project completed within time frames
Provide electricity connections to all formalised stands	Electricity	Khutsong South Electrification Phase 5	5 000 000	0	0	Capital project completed within budget Capital project completed within time frames
		Kokosi Ext. 99 Electrification	5 000 000	16 000 000	38 470 000	Capital project completed within budget Capital project completed within time frames
Maintenance and renewal of transformers/substations and other high risk electrical infrastructure	Electricity	Upgrade Main Substation Fochville	2 500 000	0	0	Capital project completed within budget Capital project completed within time frames

Municipal Integrated Dev Plan Priority....	Urban Planning and Human Settlement					
Municipal Objective.....	Spatial Planning					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Spatial Development framework					
National Development Plan Objective....	Introduce spatial development framework and norms					
National Development Plan Outcome.....	Sustainable human settlements and improved quality of household life					
Provincial Outcome.....	Inclusive Economic growth and sustainable job creation					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	Cost curr yr.	2018/2019	2019/2020	Key performance indicator
Promote shared economic growth and development	Economic Planning and Development	Municipal Running Cost : Planning & Development	19 485 719	20 712 844	22 052 782	Spending within approved budget
Provide strategic leadership, involvement and planning	Building	Processing Building Plans/Building Compliance	3 039 881	3 227 075	3 424 331	% of building plans processed within allowed period Spending within approved budget
To provide integrated spatial development framework	Economic Planning and Development	Spluma Application	0	0	0	% Development and submission of bylaws
Human settlement management		Infrastructure Master Plan	100 000	102 000	104 040	% completed master plan
Update and review the Integrated transport plan	Local Economic Development	Construction Of Taxi Drop-Off Zones (Phase 2)	2 733 536	0	0	Capital project completed within budget Capital project completed within time frames

Municipal Integrated Dev Plan Priority....	<u>Local and rural economic development</u>					
Municipal Objective.....	Rural development and poverty reduction					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Local economic development					
National Development Plan Objective....	Broaden ownership of assets to historically disadvantaged groups					
National Development Plan Outcome.....	Vibrant, equitable and sustainable rural communities and food security					
Provincial Outcome.....	Sustainable Rural Development					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	Cost curr yr.	2018/2019	2019/2020	Key performance indicator
Small scale agricultural enterprises	Local Economic Development	Agricultural Support	36 000	36 720	37 454	Nr of programs implemented Spending within approved budget
Rejuvenation of central business areas	Local Economic Development	SMME Support	400 000	408 000	416 160	Nr of programs implemented Spending within approved budget
Promote shared economic growth and development	Local Economic Development	Tourism Development	5 000	5 100	5 202	Nr of programs implemented Spending within approved budget
Poverty alleviation	Chief of Staff	Assistance And Support (Plot 9)	265 200	270 504	275 914	Spending within approved budget
Led informed by the merafong development strategy	Chief of Staff	Contributing Go West	100 000	102 000	104 040	Spending within approved budget
Poverty alleviation	Project management unit	Project (CWP)	520 200	530 604	541 216	Nr of jobs created Spending within approved budget
		Strategic Planning (EPWP)	1 970 000	0	0	Nr of jobs created
Rejuvenation of central business areas	Local Economic Development	Informal Trading Area Carletonville (Phase 2)	3 673 917	0	0	Capital project completed within budget Capital project completed within time frames

Municipal Integrated Dev Plan Priority....	Institutional transformation and organisational development					
Municipal Objective.....	To ensure a skilled and capable workforce					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Financial viability and management					
National Development Plan Objective....	Staff at all levels has the authority, experience, competency and support					
National Development Plan Outcome.....	A skilled and capable workforce to support inclusive growth					
Provincial Outcome.....	Education innovation and skills development					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	Cost curr yr.	2018/2019	2019/2020	Key performance indicator
Continued organizational development, transformation and innovation	Human Resource	Employee Assistance Programme (Personnel Bursaries)	156 000	159 120	162 302	Nr of bursaries granted Spending within approved budget
Provision of institutional development and transformation	Human Resource	Human Resource Management (Skills Development Levy)	1 836 000	1 872 720	1 910 174	Nr of staff trained Spending within approved budget
Establish the necessary skills and institutional capacity	Human Resource	Capacity Building Training And Development	0	0	0	Nr of staff trained Spending within approved budget

Ensure health and safety of employees	Human Resource	Occupational Health And Safety	0	0	0	Nr of incidents reported
provision of financial viability and management	Human Resource	Education And Training	500 000	510 000	520 200	Nr of employees trained Spending within approved budget
		Leadership Development (Capacity Building)	102 000	104 040	106 120	nr of employees trained Spending within approved budget
Fully capacitated internal audit activity consisting of competent and knowledgeable staff	Internal Audit	Municipal Running Cost : Internal Audit	3 594 179	3 816 772	4 076 255	% of internal audit plan implemented Spending within approved budget
improve financial reporting	Information Technology	Financial Systems (Quill)	1 197 204	1 269 036	1 395 939	Spending within approved budget
Effective and efficient IT transmission in the municipality	Information Technology	Financial Systems ICT	750 000	795 000	874 500	Spending within approved budget
Establish the necessary skills and institutional capacity	Human Resource	Human Resource Management (Training And Development)	500 000	510 000	520 200	Nr of staff trained
		Interns Compensation	1 700 000	1 700 000	1 960 000	nr of interns compensated Spending within approved budget
Enhance visible policing	Public Safety	Municipal Running Cost : Public Safety	35 363 971	37 680 441	40 158 624	Spending within approved budget
Establish the necessary skills and institutional capacity		Transformation Committee	0	0	0	% of transformation Plan implemented
provision of local economic development	Local Economic Development	WRDA	0	0	0	Contribution within approved budget

Municipal Integrated Dev Plan Priority....	Cemeteries and parks					
Municipal Objective.....	Environmental Sustainability					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Spatial Development framework					
National Development Plan Objective....	Strong and sufficient spatial planning system					
National Development Plan Outcome.....	Protection and enhancement of environmental assets and natural resources					
Provincial Outcome.....	Inclusive Economic growth and sustainable job creation					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	Cost curr yr.	2018/2019	2019/2020	Key performance indicator
Promote good governance and active citizenry	Waste Management	Clean-Up Actions (Clean Up Projects) (Mayor)	20 400	20 808	21 224	Nr of programs implemented Spending within approved budget
		Clean-Up Actions (Clean Up Projects)	5 000 000	5 308 000	5 838 800	Nr of programs implemented Spending within approved budget
Rehabilitate and maintain existing sporting social amenities	Parks	Parks Programme (Grass Cutting)	2 700 000	2 754 000	2 809 080	% of parks maintained Spending within approved budget
Service delivery and infrastructure development	Cemetery	Burials (Grave Digging)	680 000	720 800	792 880	Nr of graves dug Spending within approved budget
Development of parks	Parks	Road Reserves (Street Cleansing)	0	0	0	Spending within approved budget
Human settlement management	Roads and Stormwater	Sinkhole Rehabilitation	0	0	0	Spending within approved budget

Municipal Integrated Dev Plan Priority....	Financial viability and municipal administration					
Municipal Objective.....	Water and Air purity					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Infrastructure and basic service delivery					
National Development Plan Objective....	Everyone must have access to equal standard of care, regardless of their					
National Development Plan Outcome.....	Improve health and life expectancy					
Provincial Outcome.....	Improved quality of life					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	Cost curr yr.	2018/2019	2019/2020	Key performance indicator
Conduct drinking and recreation water sampling	Water care-works	Drinking Water Quality	0	0	0	Nr of samples analysed Spending within approved budget
Promote a healthy community by ensuring good water and air quality	Water care-works	Pollution Control	0	0	0	Nr of samples analysed Spending within approved budget
Update asset management policy and FAR	Budget and Treasury	Financial Systems (Asset Register)	1 365 000	1 433 000		Grap 17 compliant asset register Spending within approved budget
Implement clean audit initiatives	Budget and Treasury	Audit Outcomes	6 251 408	6 193 800	6 607 489	Unqualified audit report Spending within approved budget
improve financial reporting	Budget and Treasury	Financial Statements	3 989 840	4 452 000	4 897 200	Approved Financial statements available before 31 August Spending within approved budget
To ensure a financial viable municipality	Marketing and Communication	Annual Report	48 000	48 960	49 939	Annual report submitted in terms of MFMA requirements Spending within approved budget
Ensure that valuation roll is updated and correctly implemented	Financial (Income)	Valuations (Valuation Costs)	1 400 000	1 484 000	1 632 400	Nr of interim valuations Spending within approved budget

provision of financial viability and management	Financial	Municipal Running Cost : Finance & Admin	218 568 291	228 733 566	239 726 725	Spending within approved capital budget Spending within approved budget
Improve revenue collection	Financial (Income)	Revenue Protection Program (Collection Costs)	2 000 000	2 120 000	2 289 600	Value of accounts handed over vs recovered Spending within approved budget
To ensure a financial viable municipality	Speaker	Best Practices (Back To Basic)	312 120	318 362	324 729	Nr of reports submitted Spending within approved budget
Continued organizational development, transformation and innovation	Speaker	Communication And Development (War Room)	200 000	204 000	208 080	Spending within approved budget
To ensure a financial viable municipality	Financial (Income)	Efficient And Effective Public Service (Pre-Paid Tokens)	0	0	0	% downtime on pre-paid system
Democracy and good governance	Executive Mayor	Youth Development	50 800	51 816	52 852	Spending within approved budget
Improve revenue collection	Financial (Income)	Efficient And Effective Public Service (Pre-Paid Vending)	2 600 000	2 756 000	3 031 600	nr of prepaid tokens issued % downtime on prepaid system
Update asset management policy and FAR	Budget and Treasury	Financial System (Grap 17 Compliance)	500 000	500 000	0	Nr of assets put into use capitalized Monthly reconciliations completed
Effective and efficient IT transmission in the municipality	Information Technology	Financial Systems (Computer Maintenance)	800 000	880 000	968 000	Spending within approved budget
Establishment of effective functioning audit, oversight and public accounts committees	Internal Audit	Forensic Investigation	0	0	0	nr of investigations
Ensure that procurement processes followed complies with the SCM policies	Supply Chain Management	Informational And Instructional Advertising Expenses (Tender Documents)	0	0	0	Nr of tenders advertised
Service delivery and infrastructure development	Water	Maintenance: Distribution Network : Water	9 600 000	10 460 000	11 406 000	% of water services maintenance plan implemented Spending within approved budget

Implement fixed property(Municipal buildings and facilities) maintenance plans	Buildings	Maintenance: Municipal Properties	3 222 000	3 544 200	3 898 620	% of property maintenance plan implemented Spending within approved budget
Improve billing accuracy	Financial (income)	Meter Reading Expenses (Contractors)	5 100 000	5 406 000	5 946 600	Nr of meters read on a monthly basis Nr of meter reading errors
Enhance visible policing	Public Safety	Public Protection And Safety (Driver's License Test)	25 603 100	26 115 162	26 637 465	Spending within approved budget
Service delivery and infrastructure development	All Departments	Rent: Machinery And Equipment	1 397 196	1 481 025	1 629 121	Spending within approved budget
		Vehicle Management System (Lease Costs)	39 000 000	41 340 000	45 474 000	Spending within approved budget
	Chief Financial Officer	New Movable Assets	955 592	945 505	935 216	Spending within the capital budget
Improve revenue collection	Financial (Income)	Revenue Protection Program	1 000 000	1 060 000	1 144 800	Achieve a % collection rate Achieve % bad debt written off vs provision for bad debts

Municipal Integrated Dev Plan Priority....	Good governance and public participation					
Municipal Objective.....	ECD support					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Good governance and public participation					
National Development Plan Objective....	Everyone must have access to equal standard of care, regardless of their					
National Development Plan Outcome.....	Improve health and life expectancy					
Provincial Outcome.....	Improved quality of life					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	Cost curr yr.	2018/2019	2019/2020	Key performance indicator
Implement educational programmes	Social Development	Child Programmes (ECD Support)	0	0	0	Nr of programs implemented Spending within approved budget
Small scale agricultural enterprises	Social Development	Food Security And Self Help Programmes (Poverty)	15 000	15 300	15 606	nr of programs implemented Spending within approved budget
Household food security	Social Development	Indigent And Cultural Management And Services (Free Basic Services)	7 094 000	7 578 640	8 433 344	Nr of indigent applications received and processed Spending within approved budget
Implement educational programmes	Library	Library Programmes (Library Projects)	15 001 000	15 001 000	16 200 000	Nr of programs implemented Spending within approved budget

Service delivery and infrastructure development	Community and Social	Municipal Running Cost : Community And Social	21 935 516	23 453 778	25 082 080	Spending within approved budget
Promote good governance and active citizenry		Stakeholders Engagement	0	0	0	Nr of engagement meetings held Spending within approved budget
Democracy and good governance	Executive and Council	Municipal Running Cost : Executive And Council	65 868 925	71 160 352	75 880 849	Nr of meetings Spending within approved budget
Updated disaster management plan		Disaster Management	1 000 000	1 060 000	1 166 000	Updated disaster management plan Spending within approved budget
To ensure effective public participation	Executive Mayor	Efficient And Effective Public Service (Outreach Programme)	2 000	2 040	2 080	Nr of programs implemented Spending within approved budget
Continuous education and prevention awareness	Executive Mayor	Aids Day	1 625 000	1 657 500	1 690 650	Nr of programs implemented Spending within approved budget
Promote good governance and active citizenry		Awareness Campaign	61 200	62 424	63 672	Nr of programs implemented Spending within approved budget
		Budget Road Show Public Participation	400 000	408 000	416 160	nr of programs implemented Spending within approved budget
Provision of public participation and good governance	Legal	By-Laws Promulgation	0	0	0	Updated register of bylaws
Continuous education and prevention awareness	Social Development	Child Programmes (Support For Orphaned Child)	5 000	5 100	5 202	Nr of children supported Spending within approved budget
Promote good governance and active citizenry	Speaker	Competition Awards	10 200	10 404	10 612	nr of awards granted
NPO support and strengthening of community initiatives		Disability	50 000	51 000	52 020	nr of programs implemented Spending within approved budget
To ensure effective public participation		Mayoral/Executive Mayor Campaigns	76 500	78 030	79 590	nr of programs implemented Spending within approved budget
Address housing backlogs		Municipal Running Cost : Housing	6 474 244	6 871 007	7 345 101	% new housing applications captured Spending within approved budget

Ward based indigent registration programme		Social Responsibility	436 090	444 811	453 706	Nr of programs implemented Spending within approved budget
Promote good governance and active citizenry		Special Events And Functions	50 000	51 000	52 020	nr of events held Spending within approved budget
		Ward Initiatives	100 000	102 000	104 040	nr of ward meetings held Spending within approved budget
		Festivals	50 000	51 000	52 020	nr of events held Spending within approved budget
Implement educational programmes		Library Programmes (Library Khutsong Ex.)	0	0	0	Nr of programs implemented
		Library Programmes (Library Rooipoort)	0	0	0	Nr of programs implemented
		Library Programmes (Maintenance)	0	0	0	Nr of programs implemented
		Library Programmes (Outreach Programmes)	25 000	25 500	26 010	Nr of programs implemented
Maintenance of roads as per roads maintenance plan		Maintenance: Road Signs	640 000	814 000	895 400	nr of road signs repaired/ maintained Spending within approved budget
		Maintenance: Street Names	0	0	0	% of street names repaired/ renewed
Human settlement management		Municipal Housing	10 000	11 000	12 100	Nr of stands serviced and houses built
Promote good governance and active citizenry		Promotional And Marketing (Publicity)	10 000	10 200	10 404	Spending within approved budget
Proactive risk management plans		Public Protection And Safety (Alarm Monitoring And Armed Response)	2 800 000	2 968 000	3 264 800	Spending within approved budget
Enhance visible policing		Public Protection And Safety (Road Safety)	2 400 000	2 448 000	2 496 960	Spending within approved budget

Enhance visible policing		Public Protection And Safety (Security services)	12 000 000	12 720 000	13 992 000	Spending within approved budget
Human settlement management		Social Housing: Buildings	100 000	110 000	121 000	% of maintenance plan implemented Spending within approved budget
Continuous education and prevention awareness		Child Programs	30 000	30 600	31 212	nr of events held
Human settlement management		Internal Services Khutsong Ext 5	26 282 000	0	0	Capital project completed within budget Capital project completed within time frames

Municipal Integrated Dev Plan Priority....	Sports and recreational facilities					
Municipal Objective.....	Maximise usage of sport and other recreation facilities					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Good governance and public participation					
National Development Plan Objective....	Building integrated towns and sport facilities in communities to ensure sharing					
National Development Plan Outcome.....	Improve health and life expectancy					
Provincial Outcome.....	Improved quality of life					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	Cost curr yr.	2018/2019	2019/2020	Key performance indicator
Provision of recreation facilities	Sport and Recreation	Marathons, Sport And Recreation	400 000	408 000	416 160	Nr of programs implemented Spending within approved budget
Promotion of sport & recreation	Sport and Recreation	Municipal Games	0	0	0	nr of employees attending the games
Rehabilitate and maintain existing sporting social amenities	Sport and Recreation	Municipal Running Cost : Sport & Recreation	19 622 028	21 051 272	22 485 997	% of accessible, usable recreation facilities Spending within approved budget
Promotion of sport & recreation	Sport and Recreation	Or Tambo Games	50 000	51 000	52 020	Nr of employees attending the games

SOURCES OF FUNDING

	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
MIG	64 056 600	67 733 100	71 612 900
Water Services Infrastructure Grant	20 000 000	30 000 000	35 000 000
Integrated National Electrification Programme	10 000 000	16 000 000	30 000 000
Human Settlement	26 282 000		
External Loans	2 500 000		
Capital out of Revenue	1 460 000	1 489 200	1 518 984
TOTAL	R124 298 600	R115 222 300	R138 131 884

DEPARTMENTAL ALLOCATIONS

	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Roads and Stormwater	16 033 536	22 960 000	27 919 938
Electricity	12 500 000	16 000 000	38 470 000
Waste Removal	31 415 200	10 100 000	-
LED	3 673 917		
Waste Water	2 933 947	9 132 675	10 222 962
Water	56 282 000	55 540 425	60 000 000
Finance	1 460 000	1 489 200	1 518 984
TOTAL	124 298 600	115 222 300	138 131 884

SECTION J: ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES & PROGRAMMES

ALIGNMENT MATRIX

NO	MCLM STRATEGIC GOALS	REGIONAL OUTCOMES	BACK TO BASICS	PROVINCIAL PILLARS	NATIONAL OUTCOMES
KPA 1	To Provide Basic Services	<ul style="list-style-type: none"> • Basic Service Delivery improvement (1) • Safe Communities (5) • Healthy Communities (7) 	Deliver municipal services to the right quality and standard.	Transformation of the State and governance	An effective, competitive and responsive economic infrastructure network.
KPA 2	To Provide Local Economic & Social Development	<ul style="list-style-type: none"> • Socially Cohesive Communities (10) • Reduced Unemployment (11) • Economic Development (12) 	Putting people and their concerns first	<ul style="list-style-type: none"> • Radical economic transformation. • Accelerating social transformation. • Modernisation of the economy. • Re-industrialising Gauteng as our country's economic hub. 	<ul style="list-style-type: none"> • Decent employment through inclusive economic growth.
KPA 3	To Provide Municipal Transformation & Organisational Development	<ul style="list-style-type: none"> • Accountable Municipal Administration (2) • Skilled, Capacitated, Competent & Motivated Workforce (3) • Ethical Administration & Good Governance (4) • Institutional Planning & Transformation (14) 	Building institutions and administrative capabilities	<ul style="list-style-type: none"> • Radical economic transformation. 	A skilled and capable workforce to support inclusive growth

NO	MCLM STRATEGIC GOALS	REGIONAL OUTCOMES	BACK TO BASICS	PROVINCIAL PILLARS	NATIONAL OUTCOMES
KPA 4	To Provide Financial Viability & Management	• Robust Financial Administration (13)	Sound financial management and accountability.		
KPA 5	To Provide Good Governance & Public Participation	• Ethical Administration & Good Governance (4) • Educated Communities (6)	Good governance and sound administration	Transformation of the State and governance	• All people in South Africa protected and feel safe. • A responsive and accountable, effective and efficient local government system
KPA 6	To Provide Integrated Spatial Development Framework.	• Sustainable Environment (8) • Build Spatially Integrated Communities (9)	Deliver municipal services to the right quality and standard.	Decisive spatial transformation	• Sustainable human settlements and improved quality of household life. • A responsive and accountable, effective and efficient local government system

DEPARTMENTAL PLANS ALIGNED WITH THE WEST RAND FIVE YEAR PLAN

MERAFONG URBAN PLANNING & DEVELOPMENT PLAN ALIGNED WITH WEST RAND FIVE YEAR PLAN																	
REGIONAL SUB OUTPUTS				ALIGNMENT													
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	BACK TO BASICS				PROVINCIAL TEN PILLARS									
				Concerns First : Listen and 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting 5. Building Institution & Administrative Capabilities	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state settlements and urban transport and other 9. Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.											
National Outcome		8. Sustainable human settlements and improved quality of household life					National KPA's	KPA 1: Basic Service Delivery and Infrastructure									
Regional Outcome 8		Sustainable Environment															
Regional Output 8.1		Embed Green IQ Strategic Blueprint															
Regional Sub Output 8.1.3		Develop and Implement Innovative Technologies and Renewable Energy Sources															
Merafong	Spatial Planning & Environmental Management	Feasibility studies on renewable energy conducted: Solar Farm Bio-Energy Park	2		2	3		1	2	3							
Regional Sub Output 8.1.4		Air Quality and Environmental Compliance															
Merafong	Spatial Planning & Environmental Management	% of Environmental Audits conducted vs planned	100%		2	3		1		3	4						
Merafong	Spatial Planning & Environmental Management	% of Non-Compliance detected vs Non-compliance notices issued within 7 days of identification	100%		2	3		1		3	4						

REGIONAL SUB OUTPUTS				ALIGNMENT														
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	BACK TO BASICS					PROVINCIAL TEN PILLARS									
				1. Put People & Their Concerns First : Listen and Communicate to Right Quality & Standard	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the economy	6. Modernisation of the public service and the state	7. Modernisation of human settlements and urban development	8. Modernisation of public transport and other infrastructure	9. Re-industrialising Gauteng as our country's economic hub	10. Taking a lead in Africa's new industrial revolution.
National Outcome		9. A responsive, accountable, effective and efficient government system								National KPA's	KPA 6: Spatial Development Framework							
Regional Outcome 9		Build Spatially Integrated Communities																
Regional Output 9.1		Regionally Integrated Spatial Planning																
Regional Sub Output 9.1.1		Regional Updated Spatial development Framework																
Merafong	Spatial Planning	% Implementation of SDF Review Plan	100%			2	3			2		4						
Regional Sub Output 9.1.3		Law Enforcement: Illegal Land Uses																
Merafong	Spatial Planning	% Statutory notices issued within 7 days of identification of illegal land use	100%			3				2	3	4						
Regional Sub Output 9.1.4		Implementation of SPLUMA Regulatory Framework																
Merafong	Spatial Planning	Number of completed applications submitted vs applications approved by the designated officer or delegated	100%			3	4			2	3	4			7		9 10	

REGIONAL SUB OUTPUTS				ALIGNMENT														
				BACK TO BASICS						PROVINCIAL TEN PILLARS								
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the economy	6. Modernisation of the public service and the state	7. Modernisation of human settlements and urban development	8. Modernisation of public transport and other infrastructure	9. Re-industrialising Gauteng as our country's economic hub	10. Taking a lead in Africa's new industrial revolution.
Regional Sub Output 9.1.5		Building Control																
Merafong	Building Control	% of Building Plans < than 500 m ² approved within 30 days of receipt	100%		2	3			2	-	4					9	10	
		% of Building Plans > than 500 m ² approved within 60 days of receipt	100%		2	3			2	-	4					9	10	
		% of Building Inspections conducted vs applied for	100%		2	3			2	-	4					9	10	
		% Statutory Notices issued within 14 days of identification and inspection of illegal activities	100%		2	3			2	-	4					9	10	
Regional Sub Output 9.1.6		Land Use Management																
Merafong	Spatial Planning	Establishment of uniform LUMS	1		2	3			2	3	5		7					

REGIONAL SUB OUTPUTS				ALIGNMENT													
				BACK TO BASICS						PROVINCIAL TEN PILLARS							
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	Concerns First : Listen and 2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the economy	6. Modernisation of the public service and the state	7. Settlements and urban transformation	8. Transport and other	9. Re-industrialising Gauteng as our country's economic hub	10. Taking a lead in Africa's new industrial revolution.
Regional Output 9.2.1		Coordination of housing projects															
Regional Sub Output 9.2.1.2		HOUSING & ADMINISTRATION															
Merafong	Housing	% of new housing applications captured into the waiting list within 7 days	100%	1	2	3		1	2	3			7				
Merafong	Housing	Facilitation of registration of title deeds to the eligible beneficiaries of Provincial Projects.	100%	1	2	3		1	2	3			7				
Merafong	Housing	% registration of title deeds of the eligible beneficiaries		1	2	3		1	2	3			7				
Merafong	Housing	Annual review of the housing plan	5	1	2	3		1	2	3			7				
Merafong	Housing	Registration of informal settlements	100%	1	2	3		1	2	3			7				
Merafong	Housing	Facilitation of Social Housing Projects (Restructuring Zones)	100%	1	2	3		1	2	3			7				
Merafong	Housing	Maintaining Occupancy Rate of Community Rental Units	95%	1	2	3		1	2	3			7				

REGIONAL SUB OUTPUTS						ALIGNMENT										
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	BACK TO BASICS					PROVINCIAL TEN PILLARS							
				1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the public economy	6. Modernisation of the public service and the state	7. Modernisation of human settlements and urban development	8. Transport and other
		<u>Implementation of MCLM Housing Projects</u>														
Merafong	Housing	Khutsong South Ext. 5 & 6 – Services	540	1	2	3			1	2	3				7	
Merafong	Housing	Khutsong South Ext. 5 & 6 – Services	500	1	2	3			1	2	3				7	
Merafong	Housing	Khutsong South Ext. 5 & 6 – Top Structures	500	1	2	3			1	2	3				7	
Merafong	Housing	Kokosi Ext. 7 – Stand Alone	3120	1	2	3			1	2	3				7	
Merafong	Housing	Kokosi Ext. 7 – Walk-ups	5126	1	2	3			1	2	3				7	
Merafong	Housing	Khutsong next phases	18 000	1	2	3			1	2	3				7	
		<u>Coordination of Provincial Housing Projects</u>														
Merafong	Housing	Kokosi Ext. 6	2138	1	2	3			1	2	3				7	
Merafong	Housing	Varkenslaagte	7000	1	2	3			1	2	3				7	

REGIONAL SUB OUTPUTS				ALIGNMENT																		
				BACK TO BASICS						PROVINCIAL TEN PILLARS												
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the economy	6. Modernisation of the public service and the state	7. Transformation of poor settlements and urban areas	8. Transformation of transport and other	9. Re-industrialising Gauteng as our country's economic hub	10. Taking a lead in Africa's new industrial revolution.				
National Outcome		4. Decent employment through inclusive economic growth;						National KPA's	KPA 2: Local Economic Development													
Regional Outcome 11		Reduced Unemployment																				
Regional Output 11.1		Promote Job Creation Initiatives																				
Regional Sub Output 11.1.1		Local Youth Employment Initiatives																				
Merafong	CSS	Merafong NYS Internship Programme	500	1	2	3				3	4	5										
Merafong	CSS	Narysec	20	1	2	3				3	4	5										
Merafong	CSS	Waste Management Programme (SISA)	60	1	2	3				3	4	5										

Merafong	CSS	<p><u>LGSETA programmes:</u></p> <p>Housing building construction (25) Horticulture (10) Road Construction (10) IDP (10) Environmental Management (10) Process Controllers (13) ABET Level 1 – 3 (15) ABET Level 4 (15) Zivuseni (500)</p>	608	1	2	3					3	4	5		
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REGIONAL SUB OUTPUTS				ALIGNMENT														
				BACK TO BASICS					PROVINCIAL TEN PILLARS									
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the economy	6. Modernisation of the public service and the state	7. Modernisation of human settlements and urban development	8. Transport and other	9. Re-industrialising Gauteng as our country's economic hub	10. Taking a lead in Africa's new industrial revolution.
Regional Sub Output 11.1.2		Expanded Community Works Programme																
Merafong	Project Mngt Unit (PMU)	Number of Jobs Created for EPWP Programme	600	1	2	3				3	4	5						
Merafong	CSS	Number of Jobs Created for CWP Programme	600	1	2	3				3	4	5						
Regional Sub Output 11.1.4		Job Creation through LED Initiatives																
Merafong	LED	Number of Jobs Created through LED Initiatives: Kokosi Bee-hive Greenspark Industrial Hive Khutsong Business Centre Khutsong South Industrial Hive Concor Hostel Carletonville Informal Trading Area Ph 1 Oberholzer Taxi Rank workshops / trading area	6 000	1	2	3		1	3	4	5					9	10	

REGIONAL SUB OUTPUTS				ALIGNMENT																										
				BACK TO BASICS					PROVINCIAL TEN PILLARS																					
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the economy	6. Modernisation of the public service and the state	7. Modernisation of human settlements and urban development	8. Transport and other	9. Re-industrialising Gauteng as our country's economic hub	10. Taking a lead in Africa's new industrial revolution.												
National Outcome		4. Decent employment through inclusive economic growth;					National KPA's		KPA 2: Local Economic Development																					
Regional Outcome 12		Economic Development																												
Regional Output 12.1		Promote Regional Economic Development and Growth																												
Regional Sub Output 12.1.1		Diversification of economic base																												
Merafong	LED & Spatial Planning	Feasibility Study Bio Energy Park and Solar Energy Park (GIFA)	2	1	2	3			1		3	4	5					9	10											
Regional Sub Output 12.1.3		Farmer Support Initiatives																												
Merafong	LED	Number of Agricultural Programmes / Projects implemented: Wedela Agricultural Project Nooitgedacht Commonage Farm Tractor Mechanisation programme Food security programme	4	1	2	3	4		1	2	3		5					9	10											

REGIONAL SUB OUTPUTS				ALIGNMENT														
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	BACK TO BASICS							PROVINCIAL TEN PILLARS							
				1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the economy	6. Modernisation of the public service and the state	7. Modernisation of human settlements and urban development	8. Transport and other	9. Re-industrialising Gauteng as our country's economic hub	10. Taking a lead in Africa's new industrial revolution.
Regional Sub Output 12.1.4		Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation																
Merafong	Spatial Planning	% Developable Municipal Owned Properties advertised for development in accordance with 5 year plan	100%		2	3	4		1	2	3	4	5		7		9	10
Regional Sub Output 12.1.5		SMME Support Programmes																
Merafong	LED	Enterprise Development Centre established (AngloGold Ashanti)	1	1	2	3			1		3	4	5				9	10
Merafong	LED	Construction Incubator Programme (Sibanye Gold)	1	1	2	3			1		3	4	5				9	10
Regional Output 12.2		Stimulate Tourism, Township and Local Economy																
Regional Sub Output 12.2.1		Local Procurement of Goods and Services																
Merafong	Finance LED	% suppliers appointed through procurement process / BBBEE compliant	100%	1	2	3			1		3	4	5				9	10
Merafong	Finance LED	% increase on the number of local suppliers on the municipal database	10%	1	2	3			1		3	4	5				9	10
Merafong	Finance LED	Facilitate % local contractors in infrastructure projects	30%	1	2	3			1		3	4	5				9	10

REGIONAL SUB OUTPUTS				ALIGNMENT														
				BACK TO BASICS						PROVINCIAL TEN PILLARS								
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the economy	6. Modernisation of the public service and the state	7. Modernisation of human settlements and urban development	8. Modernisation of public transport and other infrastructure	9. Re-industrialising Gauteng as our country's economic hub	10. Taking a lead in Africa's new industrial revolution.
Regional Sub Output 12.2.2		LED Programmes																
Merafong	LED	% LED Programmes Implemented as planned: Industrial and business hives Informal trading permits Mining SLP programmes	100%	1	2	3		1	3	4	5					9	10	
		% Business License Application processed within 30 days of receipt	100%	1	2	3	4	1	3	4	5					9	10	
		Review of Street Trading by-laws	1	1	2	3		1	3									

CHIEF OPERATIONS OFFICE ALIGNED WITH WEST RAND FIVE YEAR PLAN												
REGIONAL SUB OUTPUTS				ALIGNMENT								
				BACK TO BASICS				PROVINCIAL TEN PILLARS				
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance
National Outcome 3						National KPA's		KPA 5: To Provide Good Governance and Public Participation				
Regional Outcome 4												
Merafong	IDP OFFICE	% IDP Process Plan Implemented	100 %			3					4	
		% IGR Plan Implemented	100 %			3					4	
Merafong	Internal Audit Office	% Audit Queries Received Cleared (OPCA)	100 %			3					4	
		% Internal Audit Plan Implemented	100 %			3					4	
Merafong	Risk Management	% Enterprise Risk Management Plan Implemented	100%			3					4	
		% Reports Required In Terms of Legislation Submitted Timeously	100%			3					4	
		Unqualified Audit Report	1#			3					4	

SOCIAL DEVELOPMENT ALIGNED WITH WEST RAND FIVE YEAR PLAN																
REGIONAL SUB OUTPUTS				ALIGNMENT												
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	BACK TO BASICS						PROVINCIAL TEN PILLARS						
				1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the economy	6. Modernisation of the public service and the state	7. Modernisation of human settlements and urban development	
National Outcome 9		A responsive and accountable, effective and efficient local government system						National KPA's		KPA 2: Provision of Local Economic Development						
Regional Outcome 2		Accountable municipal administration														
Merafong	Social Development	% Indigent Applications Completed within 20 days	100%		2					3	4					
		% Social development services planned vs implemented	100%		2					3	4	6				
National Outcome 1		Improve the quality of basic education														
Regional Output 6		Educated communities														
Merafong	Social Development	% Arts and Culture Services provided vs Implemented	100%		2					3	4					
		Sports and Recreation Services provided v/s implemented	100%		2					3	4					
		Library services planned	100%		2					3	4					
		% Achieved on Collection of Traffic Fines	100%		2					3	4					

National Outcome 2		Improve health and life expectancy														
Regional Output 8		Sustainable environment														
Merafong	Social Development	% Parks & Cemetery Development Maintenance Targets Met	100%			2						3	4			

WASTE MANAGEMENT ALIGNED WITH WEST RAND FIVE YEAR PLAN												
REGIONAL SUB OUTPUTS				ALIGNMENT								
				BACK TO BASICS					PROVINCIAL TEN PILLARS			
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance
National Outcome 2		Improve health and life expectancy					National KPA's		KPA 1: Basic Service Delivery and Infrastructure			
Regional Outcome 1		Basic Service Delivery Improvement										
Merafong	Waste Management	% Recycled Waste vs. Total Waste	100%		2				4		6	
		% Remedial Activities Implemented in terms of GDARD	100%		2				4		6	
		% Wheelie Bins Rolled-Out	100%		2				4		6	
		% Formal Households with Access to Basic Level of Solid Waste Collection	100%		2				4		6	
9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.												

HUMAN RESOURCES ALIGNED WITH WEST RAND FIVE YEAR PLAN															
REGIONAL SUB OUTPUTS				ALIGNMENT											
				BACK TO BASICS					PROVINCIAL TEN PILLARS						
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22)*	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the economy	6. Modernisation of the public service and the state	
National Outcome 9		A responsive and accountable, effective and efficient local government system						National KPA's		KPA 3: Provision of Institutional Development and Transformation			Development and		
Regional Outcome 14		Institutional planning and transformation													
Merafong	Human Resources Management	% Approved organisational policies as a result of reviewed processes in 2017 / 2018	100 %			3		5			4		6		
		% Implementation of Fleet Management System	100%			3		5			4		6		
		% Implementation of the Organisational Structure	100 %			3		5			4		6		
		% Implementation of the Organisational Training Plan	100%			3		5			4		6		
National Outcome 9		A responsive and accountable, effective and efficient local government system													
Regional Outcome 2		Accountable municipal administration													
Merafong	Human Resources Management	% Occupational Health and Safety Plan Implemented	100%			3		5			4		6		

INFORMATION & COMMUNICATION TECHNOLOGY ALIGNED WITH WEST RAND FIVE YEAR PLAN												
REGIONAL SUB OUTPUTS				ALIGNMENT								
				BACK TO BASICS					PROVINCIAL TEN PILLARS			
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22)*	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance
National Outcome 9		A responsive and accountable, effective and efficient local government system					National KPA's		KPA 3: Provision of Institutional Transformation	6. Modernisation of the public service and the state	7. Modernisation of human settlements and urban development	8. Modernisation of public transport and other infrastructure
Regional Outcome 2		Accountable municipal administration										
Merafong	ICT	% Information Communication Technology Master Plan Implemented	100 %			3				4		6
		% Communication Plan Implemented	100 %			3				4		6
		% Call and Contact Centre Issues Actioned	100 %			3				4		6

FINANCE ALIGNED WITH WEST RAND FIVE YEAR PLAN												
REGIONAL SUB OUTPUTS				ALIGNMENT								
				BACK TO BASICS				PROVINCIAL TEN PILLARS				
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance
National Outcome 9		A responsive and accountable, effective and efficient local government system.					National KPA's		KPA 4: Provision of Financial Management			
Regional Outcome 13		Robust financial administration										
Merafong	FINANCE	% Capital Budget Spent on Grant Funded Projects	100 %				4		1			5
		% Procurement of Capital Projects Done within Stipulation of Procurement Plan	100 %				4		1			5
		% Suppliers Appointed through Procurement process that are BBBEE Compliant (Level 1 – 10)	100 %				4		1			5
		Achieve a % Collection Rate	75%				4		1			5
		Achieve a % Bad Debt Written Off vs. Provision for Bad Debt	100%				4		1			5
		Achieve a % Capital Budget Spent	90%				4		1			5
		Achieve a 95% on Operational Budget Spent	95%				4		1			5

Merafong	FINANCE	Achieve a rate below 30% of Labour Cost to Total Expenditure	30%				4		1			5			
		Achieve an average number of Days for Creditors Payments Made	30 Days				4		1			5			

ELECTRICAL DEPARTMENT ALIGNED WITH WEST RAND FIVE YEAR PLAN												
REGIONAL SUB OUTPUTS				ALIGNMENT								
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18 - 2021/22)*	BACK TO BASICS					PROVINCIAL TEN PILLARS			
National Outcome 6		An effective, competitive & responsive economic infrastructure network					National KPA's		KPA 1: Basic Service Delivery and Infrastructure			
Regional Outcome 1		Basic Service Delivery Improvement										
Merafong	Electrical Section	% Street Lights installed	100%	1	2						6	
Merafong	Electrical Section	Formal houses within the NERSA licensed area of the municipality connected to electricity network by means of electricity meters in 2017/18	100%	1	2						6	
Merafong	Electrical Section	% Reduction in Unaccounted Electricity Losses	15%	1	2						6	

ROADS AND STORMWATER ALIGNED WITH WEST RAND FIVE YEAR PLAN																		
REGIONAL SUB OUTPUTS				ALIGNMENT														
				BACK TO BASICS					PROVINCIAL TEN PILLARS									
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	1. Put People & Their Concerns First : Listen and Communicate to Right Quality & Standard	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance	5. Modernisation of the economy	6. Modernisation of the public service and the state	7. Transformation of settlements and urban	8. Transformation of transport and other	9. Re-industrialising Gauteng as our country's economic hub	10. Taking a lead in Africa's new industrial revolution.
National Outcome 6		An effective , competitive and responsive economic infrastructure network						National KPA's		KPA 1: Basic Service Delivery and Infrastructure								
Regional Outcome 1		Basic Service Delivery Improvement																
Merafong	Civil Engineering	% Gravel Road Maintenance Plan Implemented	100%	1	2									6				
Merafong	Civil Engineering	% Kerb Inlets Maintenance Plan Implemented	100%	1	2									6				
Merafong	Civil Engineering	% Potholes on Municipal Tarred Roads Reported	100%	1	2									6				
Merafong	Civil Engineering	% Stormwater Drainage Maintenance Plan Implemented	100%	1	2									6				
Merafong	Civil Engineering	% Tarred Roads Maintenance Plan Implemented	100%	1	2									6				

WATER AND SANITATION ALIGNED WITH WEST RAND FIVE YEAR PLAN												
REGIONAL SUB OUTPUTS				ALIGNMENT								
				BACK TO BASICS			PROVINCIAL TEN PILLARS					
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance
National Outcome 6		An effective , competitive and responsive economic infrastructure network						National KPA's	KPA 1: Basic Service Delivery and Infrastructure			
Regional Outcome 1		Basic Service Delivery Improvement										
Merafong	Water & Sanitation	% Sewer Maintenance Plan Implemented	100%	1	2							6
Merafong	Water & Sanitation	% Water Services Maintenance Plan Implemented	100%	1	2							6
Merafong	Water & Sanitation	% Drinking Water Quality Standard Met	100%	1	2							6
Merafong	Water & Sanitation	% Reduction in Unaccounted Water Losses	45%	1	2							6

POLITICAL OFFICE ALIGNED WITH WEST RAND FIVE YEAR PLAN												
REGIONAL SUB OUTPUTS				ALIGNMENT								
				BACK TO BASICS					PROVINCIAL TEN PILLARS			
Municipality	Accountable Department	Key Performance Indicators	Targets (2017/18-2021/22) *	1. Put People & Their Concerns First : Listen and Communicate	2. Deliver Municipal Services to Right Quality & Standard	3. Good Governance & Sound Administration	4. Sound Financial Management & Accounting	5. Building Institution & Administrative Capabilities	1. Radical economic transformation	2. Decisive spatial transformation	3. Accelerating social transformation	4. Transformation of the State and governance
National Outcome 3		All people in South Africa protected and feel safe					National KPA's		KPA 5: To Provide Good Governance and Public Participation			
Regional Outcome 4		Ethical administration and good governance										
Merafong	Political Office	# Community Meetings Held by Ward Councilors	112#	1		3				3		6
Merafong	Political Office	# Public Participation Imbizo's Conducted	4#	1		3				3		6
Merafong	Political Office	% Special Mayoral Programmes Implemented	100 %	1		3				3		6
Merafong	Political Office	% Ward Committee Issues Addressed	100%	1		3				3		6
Merafong	Political Office	% Implementation of Ward Committee Support Programmes	100%	1		3				3		6
Merafong	Political Office	% Ward Committee Meetings Conducted	100%	1		3				3		6

NATIONAL DEVELOPMENT PLAN (NDP) IN BRIEF

(a) By 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6

(b) Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R 50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and well-being.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realize a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realize a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

(c) Critical Actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalize the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments

TWELVE (12) OUTCOMES OF GOVERNMENT – ROLE OF LOCAL GOVERNMENT

1. Improve the quality of basic education		
Outputs	Key spending programmes (National)	Role of Local government
1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. A credible outcomes-focused accountability	Increase the number of Funza Lushaka bursary recipients from 93000 to 18 100 over the 2011 MTEF <ul style="list-style-type: none"> • Assess every child in grades 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve Maths and science teaching 	Facilitate the building of new schools by: <ul style="list-style-type: none"> • Participating in needs assessments • Identifying appropriate land • Facilitating zoning and planning processes. • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections
2. Improve both health and life expectancy		
1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30 – 40 per 1000 3. Combat Hiv/Aids and TB 4. Strengthen health services effectiveness	Revitalize primary health care <ul style="list-style-type: none"> • Increase early antenatal visit to 50% • Increase vaccine coverage • Improve hospital and clinic infrastructure • Accredit health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother-to-child transmission • School health promotion increase school visits by nurses from 5% to 20% • Enhance TB treatment 	Many municipalities perform health functions on behalf of provinces <ul style="list-style-type: none"> • Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV/Aids • Municipalities must continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services.
3. All people in South Africa protected and feel safe		
1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime and trust 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated	Increase police personnel <ul style="list-style-type: none"> • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders 	Facilitate the development of safer communities through better planning and enforcement of municipal by-laws <ul style="list-style-type: none"> • Direct the traffic control function towards policing high risk violations – rather than revenue collection • Metro police services should contribute by: <ul style="list-style-type: none"> ✓ Increasing police personnel ✓ Improving collaboration with SAPS ✓ Ensuring rapid response to reported crimes.

4. Decent employment through inclusive economic growth		
<ol style="list-style-type: none"> 1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and cooperatives 6. Implement expanded public works programmes 	<p>Invest in industrial development zones</p> <ul style="list-style-type: none"> • Industrial sector strategies • Automotive industry, clothing and textiles • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programmes 	<p>Create an enabling environment for investment by streamlining planning application processes</p> <ul style="list-style-type: none"> • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services

5. A skilled and capable workforce to support inclusive growth		
<ol style="list-style-type: none"> 1. Institutional mechanism 2. Increase access to intermediate and high-level learning programmes 3. Increase access to occupation specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital 	<p>Increase enrolment in FET colleges and training of lecturers</p> <ul style="list-style-type: none"> • Invest in infrastructure and equipment in colleges and technical schools • Expand skills development learner ships funded through sector training authorities and National skills Fund. • Industry partnership projects for skills and technology development • National Research Foundation centres excellence, and bursaries and research programmes. 	<p>Develop and extend intern and work experience programmes in municipalities</p> <ul style="list-style-type: none"> • Link municipal procurement to skills development initiatives

6. An efficient, competitive and responsive economic infrastructure network		
<ol style="list-style-type: none"> 1. Improve competition and regulation 2. Reliable generation distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmarks for each sector 	<p>An integrated energy plan and successful independent power producers</p> <ul style="list-style-type: none"> • Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers • Increase infrastructure funding for provinces for the maintenance of provincial roads • Complete Gauteng Freeway Improvement programme • Complete de Hoop Dam and bulk distribution • Nandoni pipeline • Invest in broadband network infrastructure 	<p>Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services.</p> <ul style="list-style-type: none"> • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks

7. Vibrant, equitable and sustainable rural communities and food securities		
<ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural development opportunities 5. Enable institutional environment for sustainable and inclusive growth 	<p>Settle 7000 land restitution claims</p> <ul style="list-style-type: none"> • Redistribute 283 592 ha of land by 2014 • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: <ul style="list-style-type: none"> ✓ Water – 74% to 90% ✓ Sanitation – 45% to 65% 	<p>Facilitate the development of local markets for agricultural produce</p> <ul style="list-style-type: none"> • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services.

8. Sustainable human settlements and improved quality of household life		
<ol style="list-style-type: none"> 1. Accelerate housing delivery 2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilization and release of state-owned land 	<p>Increase housing units built from 220 000 to 600 000 a year</p> <ul style="list-style-type: none"> • Increase construction of social housing units to 80 000 a year • Upgrade informal settlements: 400 000 unit by 2014 • Deliver 400 000 low income houses on state-owned land • Improve urban access to basic services by 2014: <ul style="list-style-type: none"> ✓ Water – 92% to 100% ✓ Sanitation – 69% to 100% ✓ Refuse removal – 64% to 75% ✓ Electricity – 81% to 92% 	<p>Cities must prepare to be accredited for the housing function</p> <ul style="list-style-type: none"> • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritized to maintain existing services and extend services

9. A response and accountable, effective and efficient local government system		
<ol style="list-style-type: none"> 1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support for human settlements 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capability 6. Single coordination window 	<p>Municipal capacity-building grants:</p> <ul style="list-style-type: none"> • Systems improvement • Financial management (target: 100% unqualified audits) • Municipal infrastructure grant • Electrification programme • Public transport & systems grants • Neighbourhoods development partnership grant • Increase urban densities • Informal settlements upgrades 	<p>Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <ul style="list-style-type: none"> • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.

10. Protection and enhancement of environmental assets and natural resources		
1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity	National water resource infrastructure programme <ul style="list-style-type: none">• Reduce water losses from 30% to 15% by 2014• Expanded public works environmental programmes improve air quality• 100 wetlands rehabilitated a year• Forestry management (reduce deforestation to <5% of woodlands)• Biodiversity and conservation (increase land under conservation from 6% to 9%)	Develop and implement water management plans to reduce water losses <ul style="list-style-type: none">• Ensure effective maintenance and rehabilitation of infrastructure• Run water and electricity saving awareness campaigns• Ensure proper management of municipal commonage and urban open spaces• Ensure development does not take place on wetlands.

11. A better South Africa, a better and safer Africa and world		
1. Enhance the African agenda and sustainable development 2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners	International cooperation: proposed establishment of the South African Development Partnership Agency <ul style="list-style-type: none">• Defense: peace-support operations• Participate in post-conflict reconstruction and development• Border control: upgrade inland ports of entry• Trade and investment South Africa:• Support for value-added exports• Foreign direct investment promotion	Role of Local Government is fairly limited in this area: Must concentrate on: <ul style="list-style-type: none">• Ensuring basic infrastructure is in place and properly maintained• Creating and enabling environment for investment

12. A development-oriented public service and inclusive citizenship		
1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity	Performance monitoring and evaluation: <ul style="list-style-type: none">• Oversight of delivery agreements• Statistics SA: Census 2011 – reduce undercount• Chapter 9 institutions and civil society: programme to promote constitutional symbols and heritage• Sport & Recreation: support mass participation and school sport programmes	Continue to develop performance monitoring and management systems <ul style="list-style-type: none">• Comply with legal financial reporting requirements• Review municipal expenditures to eliminate wastage• Ensure councils behave in ways to restore community trust in local government

SECTION K: PROGRAMMES AND PROJECTS FROM OTHER SPHERES

PROVINCIAL SECTOR DEVELOPMENT PROGRAMMES

DEPARTMENT OF HEALTH (VOTE 4) (OUTCOME 2)

No	Project Name/ Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
						2017/18	2018/19
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor			
10	Carletonville Hospital	Carletonville	Identified	Procurement of medical equipment	3 700 000	-	-
28	Greenspark Clinic: Construction of new clinic	Greenspark (Fochville)	Construction	New Clinic	12 000 000	-	-
207	West Rand District Office	Merafong City	Identified	Planned, statutory and preventative maintenance	1 334 000	-	-

DEPARTMENT OF EDUCATION (VOTE 5) (OUTCOME 1)

No	Project Name/ Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
						2017/18	2018/19
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor			
55	Rotara School	Carletonville	Design	School - Special- BM (Replacement)	-	50 000	60 000
102	Reakgona Primary	Kokosi	Feasibility	School - Primary - Fencing	-	1 400 000	-
135	Boiteko School(LSEN)	Khutsong	Construction	School - Special - Rehabilitation	3 500 000	-	-
180	Kamohelo Primary School	Khutsong	Tender	Rehabilitation of School	-	1 500 000	-

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (VOTE 11) (OUTCOME 7)

No	Project Name/Description	Township/Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
						2017/2018	2018/19
2	Abe bailey Nature Reserve	Khutsong	Project Initiation	Nature Reserve: Construction of fence	2 000 000	7 800 000	50 000

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION (VOTE 12) (OUTCOME 12)

No	Project Name/Description	Township/Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
						2017/18	2018/19
6	Kokosi Community Library	Kokosi	Tender	Community Library	1 516 000	-	-
17	Khutsong Study Library	Khutsong	Feasibility	Community Library	-	1 600 000	-

DEPARTMENT OF HUMAN SETTLEMENTS (VOTE 8) (OUTCOME 8)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
						2017/18	2018/19
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor			
378	Varkenslaagte Mega FLISP	Varkenslaagte (Welverdiend)	Feasibility	Planning & Installation of services	-	21 750 000	43 500 000
381	Varkenslaagte Mega	Varkenslaagte (Welverdiend)	Construction	Construction of Top Structures	62 638 000	68 561 000	110 571 000
385	Varkenslaagte Mega Social	Varkenslaagte (Welverdiend)	Construction	Construction of Units	-	44 379 000	77 663 000

MINING SOCIAL AND LABOUR PLANS

ANGLOGOLD ASHANTI

SLP PROJECT	BUDGET	2017/2018
Boiteko Special School additional classrooms	1,500,000	1,500,000
Upgrade of community sports facility	4,500,000	4,500,000
Nayaboswa Primary School Science Laboratory	1,900,000	1,900,000
Community Health Care Clinic Kokosi	7,500,000	7,500,000
Housing Development Fochville Egoli	7,400,000	7,400,000
Community Care Centre – Khutsong	3,500,000	3,500,000
In-door sports centre – Wedela	2,500,000	2,500,000
Wedela Agriculture project	4,500,000	4,500,000
TOTAL BUDGET	R33,300,000	R33,300,000

KUSASALETHU SOCIAL & LABOUR PLAN

SLP PROJECT	BUDGET	2017/2018	2018 – 2023 (Proposed)
Urban Agriculture Project	2,000,000	2,000,000	
Wedela Ext. 4 land – Township establishment	1,000,000	1,000,000	
Upgrading of two (2) sports facilities	2,000,000		2,000,000
Building of Fochville Small Business Centre Erf 663, Fochville Taxi Rank	10,000,000		10,000,000
Wedela Ext. 4 land – Township establishment	1,000,000		1,000,000
TOTAL BUDGET	R16,000,000	R3,000,000	R13,000,000

SIBANYE GOLD SOCIAL AND LABOUR PLANS

Proposed Project	Estimated Budget					
	2017	2018	2019	2020	2021	Total
Establishment of a Nursery – Sustainability phase of the Eradication of Alien Tree Species project	-	R1.0m	R1.0m	R0.5m	R0.5m	R3.0m
Construction of a multi-purpose centre/community hall in Blybank	R1.0m	R4.0m	R4.0m	-	-	R9.0m
Establishment of farmer community out-growers	R1.0m	R2.5m	R2.5m	R2.5m	R1.5m	R10.0m
Construction of Input Incubator for SMME development	R1.0m	R2.0m	R1.0m	-	-	R4.0m
TOTAL	R3.0m	R9.5m	R8.5m	R3.0m	R2.0m	R26.0m